

VOTE: 406 Hoima Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.001	10.001	2.500	2.305	25.0 %	23.0 %	92.2 %
	Non-Wage	2.464	2.464	0.589	0.433	24.0 %	17.6 %	73.5 %
Devt.	GoU	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6 %
Total GoU+Ext Fin (MTEF)		15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6 %
Total Vote Budget Excluding Arrears		15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6%
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6%
Total for the Vote	15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6 %

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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**

0.024	Bn Shs	Department : 001 Hospital Services
		Reason: Procurement process had not been completed

Items

0.008	UShs	223001 Property Management Expenses
		Reason: Procurement process not completed

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process not completed

0.005	UShs	221010 Special Meals and Drinks
		Reason: Procurement process not completed

0.002	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process not completed

0.001	UShs	221003 Staff Training
		Reason: Processing ongoing

0.132	Bn Shs	Department : 002 Support Services
		Reason: The transition to Human Capital Management (HCM) from IPPS and some procurement process had not been completed

Items

0.071	UShs	273105 Gratuity
		Reason: Some staff were pending transitioning to Human Capital Management (HCM) causing delays in the process

0.053	UShs	273104 Pension
		Reason: Some staff were pending transitioning to Human Capital Management (HCM) causing delays in the process

0.004	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process not completed

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process not completed

0.001	UShs	221010 Special Meals and Drinks
		Reason: Procurement process not completed

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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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	60%	70%
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 2023/24	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	1501	724
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% Increase in Specialised out patient services offered	Percentage	5%	1%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	90%	85%
% of Children Under One Year Fully Immunized	Percentage	82%	76%
% of functional EPI fridges	Percentage	90%	67%
% of health facilities providing immunization services by level	Percentage	80%	82%

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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: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
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 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	85%	85%
% Availability of vaccines (zero stock outs)	Percentage	90%	82%
% of functional EPI fridges	Percentage	90%	67%
% of health facilities providing immunization services by level	Percentage	80%	76%
Budget Output: 320023 Inpatient 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 2023/24	Actuals By END Q 1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1606	116
% of calibrated equipment in use	Percentage	50%	35%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	87%
No. of Patients diagnosed for TB/Malaria/HIV	Number	6726	6388
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 2023/24	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	200	24
No. of voluntary medical male circumcisions done	Number	1501	724
% of key populations accessing HIV prevention interventions	Percentage	50%	44%

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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 2023/24	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	961	8030
No. of voluntary medical male circumcisions done	Number	1501	724
% of key populations accessing HIV prevention interventions	Percentage	50%	44%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	90%	100%
% Increase in Specialised out patient services offered	Percentage	5%	1%
Budget Output: 320034 Prevention and Rehabilitation 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 2023/24	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	961	8030
No. of voluntary medical male circumcisions done	Number	1502	724
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	90%	100%
No. of HIV Kits procured and distributed	Number	961	8030
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
HIV prevalence Rate (%)	Percentage	10%	5.7%
Viral Load suppression (%)	Percentage	95%	98%
HIV incidence rate	Rate	5%	2.7%

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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: 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 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	1	Yes
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
Number of audits conducted	Number	8	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of staff with performance plan	Percentage	85%	95%
Proportion of established positions filled	Percentage	85%	27%
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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	95%	27%
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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	40%	40%

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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: 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 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	42
Medical equipment inventory maintained and updated	Text	1	Yes
A functional incinerator	Status	1	Yes
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 2023/24	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	2
Project:1584 Retooling of Hoima Regional Referral Hospital			
Budget Output: 000002 Construction Management			
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 2023/24	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	4	0
Annual recruitment Plan in place	Yes/No	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 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	42
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	78%
Medical Equipment list and specifications reviewed	Text	100%	Yes
% functional key specialized equipment in place	Percentage	50%	35%
A functional incinerator	Status	1	Yes
Proportion of departments implementing infection control guidelines	Proportion	90%	75%

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Performance highlights for the Quarter

The utilisation and execution of the released funds was generally good achieving 18.2% out of the released 20.5% in Q1. The vote was able to achieve most of its planned targets. Under performance was noted in areas of outpatient, family planning due to stock out of the family planning methods. The unspent balances were due to the incomplete procurement processes and the transition of staff to Human Capital Management (HCM) from IPPS. The Blood Bank construction is on schedule at 87% completion. One motor vehicle was procured and delivered for Blood Bank. The evaluation process is on to procure a contractor for the construction of residential buildings for the Blood Bank.

Variations and Challenges

1. The Vote is still experiencing insufficient funds allocated to recurrent and development budget. This leads to accumulation of arrears and delayed service delivery, areas like water utilities, cleaning, maintenance of equipment, vehicle repairs are the most affected. Also the cost of operation has increased due to inflation like fuel prices.
2. The old water and sewage systems have increased water bills due to both under ground and above the ground leakages, this requires an increase in funds for maintenance (recurrent expenditure)
3. Some structures need renovation and face-lifting like Mental Unit, Orthopaedic unit and others.
3. Some medical equipment are old and non-functional requiring replacement. The insufficient budget funding has contributed to accumulation of domestic arrears in essential service areas like water, cleaning, maintenance of equipment, medical stationery, vehicle repairs etc.
4. The Vote kick started a capital development project in FY2022/23 where 1.15Bn was released for the project and the site for the project was cleared by demolishing the old dilapidated structures which were accommodating several wards leading to relocation to other small spaces. Unfortunately in the current FY no funds were released for the project progress. The Vote is currently grappling with space challenges to accommodate the increasing numbers of patients admitted yet space has reduced from 317 beds to 233 beds.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.084	15.084	3.091	2.739	20.5 %	18.2 %	88.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	3.091	2.739	20.5 %	18.2 %	88.6 %
000001 Audit and Risk Management	0.012	0.012	0.002	0.001	16.7 %	8.4 %	50.0 %
000002 Construction Management	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.820	1.820	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	11.098	11.098	2.773	2.453	25.0 %	22.1 %	88.5 %
000008 Records Management	0.018	0.018	0.004	0.004	22.2 %	22.2 %	100.0 %
320009 Diagnostic Services	0.169	0.169	0.041	0.032	24.3 %	19.0 %	78.0 %
320011 Equipment Maintenance	0.093	0.093	0.021	0.021	22.6 %	22.6 %	100.0 %
320021 Hospital Management and Support Services	0.411	0.411	0.098	0.091	23.8 %	22.1 %	92.9 %
320022 Immunisation Services	0.068	0.068	0.016	0.015	23.5 %	22.1 %	93.8 %
320023 Inpatient Services	0.330	0.330	0.076	0.069	23.1 %	20.9 %	90.8 %
320033 Outpatient Services	0.174	0.174	0.043	0.037	24.7 %	21.3 %	86.0 %
320034 Prevention and Rehabilitaion services	0.092	0.092	0.017	0.016	18.5 %	17.4 %	94.1 %
Total for the Vote	15.084	15.084	3.091	2.739	20.5 %	18.2 %	88.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	10.001	2.500	2.305	25.0 %	23.0 %	92.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.167	0.167	0.039	0.039	23.4 %	23.4 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.001	0.001	12.5 %	12.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	0.036	0.036	0.004	0.003	11.1 %	8.3 %	75.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.002	0.002	32.3 %	32.3 %	100.0 %
221009 Welfare and Entertainment	0.039	0.039	0.005	0.005	12.8 %	12.8 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.009	0.003	26.5 %	8.8 %	33.3 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.014	0.006	24.4 %	10.4 %	42.9 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.002	0.002	26.3 %	26.3 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.175	0.175	0.041	0.032	23.4 %	18.3 %	78.0 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.170	0.170	0.042	0.042	24.8 %	24.8 %	100.0 %
223006 Water	0.171	0.171	0.043	0.043	25.1 %	25.1 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.006	0.006	15.0 %	15.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.064	0.064	0.014	0.014	21.9 %	21.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.035	0.035	24.8 %	24.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.068	0.068	0.017	0.011	25.0 %	16.2 %	64.7 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.008	0.008	21.1 %	21.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.089	0.089	0.022	0.022	24.7 %	24.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.698	0.698	0.174	0.121	24.9 %	17.3 %	69.5 %
273105 Gratuity	0.381	0.381	0.095	0.024	25.0 %	6.3 %	25.3 %
312111 Residential Buildings - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.770	1.770	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	15.084	15.084	3.090	2.740	20.5 %	18.2 %	88.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.084	15.084	3.089	2.738	20.48 %	18.15 %	88.64 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	3.089	2.738	20.48 %	18.15 %	88.6 %
Departments							
001 Hospital Services	0.832	0.832	0.192	0.168	23.1 %	20.2 %	87.5 %
002 Support Services	11.632	11.632	2.898	2.570	24.9 %	22.1 %	88.7 %
Development Projects							
1584 Retooling of Hoima Regional Referral Hospital	2.620	2.620	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	15.084	15.084	3.089	2.738	20.5 %	18.2 %	88.6 %

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

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Quarter 1: 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		
<i>Departments</i>		
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:		
Accreditation for more laboratory tests	5 laboratory tests already accredited	NA
NA	53,234 Laboratory and Pathological cases done 1,328 X-ray examinations done 2,682 Ultra Sound scans done 1,352 Blood transfusions done 292 CT-Scans done	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:		
30,375 Laboratory and Pathological cases 2,275 X-ray examinations 1,575 Ultra Sound scans 450 Blood transfusions 250 CT-Scans	53,234 Laboratory and Pathological cases were done 1,328 X-ray examinations were done 2,682 Ultra Sound scans were done 1,352 Blood transfusions were done 57 Cervical cancer screening done 292 CT-scans were done	The hospital achieved all its targets apart from X-rays done due to frequent stockout of films, and power outages
NA	53,234 Laboratory and Pathological cases were done 1,328 X-ray examinations were done 2,682 Ultra Sound scans were done 1,352 Blood transfusions were done 57 Cervical cancer screening tests done 292 CT-scans were done	The hospital achieved all its targets apart from X-rays done due to frequent stockout of films, and power outages
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,118.407

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		250.000
221003 Staff Training		1,594.500
221011 Printing, Stationery, Photocopying and Binding		305.000
223001 Property Management Expenses		500.000
223005 Electricity		8,500.000
223006 Water		12,750.000
	Total For Budget Output	32,017.907
	Wage Recurrent	0.000
	Non Wage Recurrent	32,017.907
	Arrears	0.000
	<i>AIA</i>	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, De-warming and tetanus	12,786 Childhood Vaccinations given at static including Vit A, De-warming and tetanus	The target was achieved. The number of immunisations done surpassed the target by 4,636
NA	12,786 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	The target was achieved. The number of immunisations done surpassed the target by 4,636

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,775.000
212103 Incapacity benefits (Employees)		250.000
221003 Staff Training		250.000
221009 Welfare and Entertainment		1,250.000
221010 Special Meals and Drinks		500.000
222001 Information and Communication Technology Services.		100.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		1,875.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	14,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,500.000
	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:		
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	6,867 Patients were admitted 87% Bed Occupancy rate 4 Days average Length of stay 1,725 Deliveries conducted 2,150 Major and minor surgeries performed including Cesarean section	The facility achieved its targets Bed occupancy is expected to increase due to the demolition of the old structures which were accommodating some wards to create space for the construction of the Maternal and Child Health Complex
NA	6,867 Patients were admitted 87% Bed Occupancy rate 4 Days average Length of stay 1,725 Deliveries conducted 2,150 Major and minor surgeries performed including Cesarean section	The facility achieved its targets Bed occupancy is expected to increase due to the demolition of the old structures which were accommodating some wards to create space for the construction of the Maternal and Child Health Complex

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		500.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		3,250.000
221010 Special Meals and Drinks		500.000
221011 Printing, Stationery, Photocopying and Binding		310.000
223001 Property Management Expenses		21,137.534
223005 Electricity		6,750.000
223006 Water		16,125.000
224004 Beddings, Clothing, Footwear and related Services		170.000
227001 Travel inland		590.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		3,425.693
228002 Maintenance-Transport Equipment		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	68,508.227
	Wage Recurrent	0.000
	Non Wage Recurrent	68,508.227
	Arrears	0.000
	<i>AIA</i>	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	24,046 General outpatients were attended to 17,282 Specialized outpatients were attended to 1,472 patients were Referred in	

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	24,046 General outpatients were attended to 17,282 Specialized outpatients were attended to 1,472 patients were Referred in	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	375.000
222001 Information and Communication Technology Services.	125.000
223001 Property Management Expenses	2,662.000
223005 Electricity	12,000.000
223006 Water	10,875.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	36,787.000
Wage Recurrent	0.000
Non Wage Recurrent	36,787.000
Arrears	0.000
<i>AIA</i>	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

NA	NA	NA
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VOTE: 406 Hoima Hospital

Quarter 1

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

2,525 Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	3,521 Antenatal cases (All attendances) were attended to 12,786 children were immunized (All immunizations) 555 Family planning users attended to (New and Old) 3,521 ANC Visits (All visits) 93.7% of clients tested for HIV , 87% of positives on ART, 98% suppressed	The good achievement in ANC was due to community mobilisation with support from an ongoing project (iTECH) under Maternal Child Health
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	750.000
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	400.000
223005 Electricity	4,000.000
223006 Water	1,125.000
224001 Medical Supplies and Services	6,000.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	641.195
Total For Budget Output	15,916.195
Wage Recurrent	0.000
Non Wage Recurrent	15,916.195
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,729.329
Wage Recurrent	0.000
Non Wage Recurrent	167,729.329
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

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

1. One quarterly audit reports prepared and submitted. 2. One report on verification of project goods and service within the region 3. One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.	One quarterly audit report prepared and submitted. One report on verification of project goods and service within the region done One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	425.000
227001 Travel inland	700.000
Total For Budget Output	1,125.000
Wage Recurrent	0.000
Non Wage Recurrent	1,125.000
Arrears	0.000
<i>AIA</i>	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
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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

NA	NA	NA
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VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

40 Staff attracted recruited and retained 12 Staff attendance and availability managed, 354 Staff performance evaluated 6 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done	No Staff was recruited , 3 staff came on transfer 3 Staff attendance and availability managed 354 Staff performance evaluated successfully 1 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done	
NA	No Staff was recruited , 3 staff came on transfer 3 Staff attendance and availability managed 354 Staff performance evaluated successfully 1 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,304,914.883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	500.000
221011 Printing, Stationery, Photocopying and Binding	350.000
221016 Systems Recurrent costs	500.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	500.000
273104 Pension	121,090.893
273105 Gratuity	24,102.240
Total For Budget Output	2,453,108.016
Wage Recurrent	2,304,914.883
Non Wage Recurrent	148,193.133
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

1. One registry Organized 2. 384 staff records and filing system managed 3. One Service delivery reports prepared and submitted 4. One data review and validation meetings conducted	One registry Organized 384 staff records and filing system managed One Service delivery report prepared and submitted One data review and validation meetings was conducted 3 monthly data analysis done and submitted for decision making	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880.000
221011 Printing, Stationery, Photocopying and Binding	1,185.000
227001 Travel inland	500.000
Total For Budget Output	3,565.000
Wage Recurrent	0.000
Non Wage Recurrent	3,565.000
Arrears	0.000
<i>AIA</i>	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:

a. 1 Medical equipment maintenance in the Region produced maintained, b. Assorted Spare parts and machines procured, c. 1 Equipment inventory of the region updated d.1 Medical Equipment users trained, e. 1 Workshop on equipment maintenance in the region attended	1 Medical equipment maintenance report in the Region produced maintained Assorted Spare parts and machines were procured 1 Equipment inventory of the region was updated 1 Medical Equipment users training done 1 Workshop on equipment maintenance in the region attended to	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221008 Information and Communication Technology Supplies.	300.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		382.250
223005 Electricity		1,500.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
	Total For Budget Output	21,182.250
	Wage Recurrent	0.000
	Non Wage Recurrent	21,182.250
	Arrears	0.000
	<i>AIA</i>	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:**

a. 1 Management board in place b. 1 quarterly management board meetings organized c. 1 Med-term review of the hospital 5 year strategic plan d. 1 Assets register updated on a quarterly basis e. Timely submission of quarterly financial and activity report f. Complete first floor and start works on second floor of maternal perinatal and medical complex g. Complete works on Blood Bank Construction and pay retention. 1 Client charter prepared and approved by Board	1 Management board in place 1 quarterly management board meetings organized 1 Assets register updated on a quarterly basis Timely submission of quarterly financial and activity report Demolition and site preparation done for the Maternal and Child Health complex The Blood Bank Construction is at 87% completion 1 Client charter prepared and pending approval by the hospital Management Board	The delay in design approval and the insufficient funds affected the project as no funds were released for this financial year.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,250.000
211107 Boards, Committees and Council Allowances		10,000.000
221001 Advertising and Public Relations		750.000
221002 Workshops, Meetings and Seminars		250.000
221008 Information and Communication Technology Supplies.		750.000
221010 Special Meals and Drinks		1,950.000
221011 Printing, Stationery, Photocopying and Binding		2,625.000
221012 Small Office Equipment		250.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		500.000
222001 Information and Communication Technology Services.		450.000
222002 Postage and Courier		250.000
223001 Property Management Expenses		7,260.267
223004 Guard and Security services		1,000.000
223005 Electricity		9,630.750
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		15,250.000
228001 Maintenance-Buildings and Structures		5,818.500
228002 Maintenance-Transport Equipment		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,231.305
	Total For Budget Output	91,215.822
	Wage Recurrent	0.000
	Non Wage Recurrent	91,215.822
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,570,196.088
	Wage Recurrent	2,304,914.883
	Non Wage Recurrent	265,281.205
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1584 Retooling of Hoima Regional Referral Hospital		
Budget Output:000002 Construction Management		
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:		
1. Service provider procured 2.Complete works on Blood Bank Construction and pay retention.	Completion works of the Blood bank construction at 87% Evaluation process on going to get a contractor for the construction of the residential buildings for the Blood Bank	

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1584 Retooling of Hoima Regional Referral Hospital

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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:

10 Weighing scales, 20BP machines, 40Glucometers,10 mechanical ventilators, 10patient monitoring equipment, 4ECG machines, 2 Operating tables, 2operating lights, 7 autoclaves, Blood bank, other equipment procured and installed 2 Preparative Centrifuge Floor Standing 2 Centrifuges Bench Top 4 Tube Sealers 4 Refrigerators/Freezers 4 Automated component Extractor 12 Donor Beds 8 Blood Mixers 2 Blast freezer 2 Operating table	Motor vehicle for Blood Bank procured and delivered. Other medical equipment to be delivered in the next 4 months	Medical equipment for blood Bank to be delivered in the next four months because most of them are to be imported
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	2,737,925.417
	Wage Recurrent	2,304,914.883
	Non Wage Recurrent	433,010.534
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
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:	
Accreditation for more laboratory tests	5 laboratory tests already accredited
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions 1000 CT-Scans	53,234 Laboratory and Pathological cases done 1,328 X-ray examinations done 2,682 Ultra Sound scans done 1,352 Blood transfusions done 292 CT-Scans 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 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions 1000 CT-Scans	53,234 Laboratory and Pathological cases were done 1,328 X-ray examinations were done 2,682 Ultra Sound scans were done 1,352 Blood transfusions were done 57 Cervical cancer screening done 292 CT-scans were done
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions	53,234 Laboratory and Pathological cases were done 1,328 X-ray examinations were done 2,682 Ultra Sound scans were done 1,352 Blood transfusions were done 57 Cervical cancer screening tests done 292 CT-scans were done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,118.407

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
212102 Medical expenses (Employees)			250.000
221003 Staff Training			1,594.500
221011 Printing, Stationery, Photocopying and Binding			305.000
223001 Property Management Expenses			500.000
223005 Electricity			8,500.000
223006 Water			12,750.000
	Total For Budget Output		32,017.907
	Wage Recurrent		0.000
	Non Wage Recurrent		32,017.907
	Arrears		0.000
	<i>AIA</i>		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		12,786 Childhood Vaccinations given at static including Vit A, De-warming and tetanus	
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus		12,786 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	
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)			4,775.000
212103 Incapacity benefits (Employees)			250.000
221003 Staff Training			250.000
221009 Welfare and Entertainment			1,250.000
221010 Special Meals and Drinks			500.000
222001 Information and Communication Technology Services.			100.000
223006 Water			1,875.000
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			5,000.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	14,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,500.000
	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 85% Bed Occupancy rate 4 Days average Length of stay 5000 Deliveries made 4,300 Major and minor surgeries done including Cesarean section	6,867 Patients were admitted 87% Bed Occupancy rate 4 Days average Length of stay 1,725 Deliveries conducted 2,150 Major and minor surgeries performed including Caesarean section
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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)	6,867 Patients were admitted 87% Bed Occupancy rate 4 Days average Length of stay 1,725 Deliveries conducted 2,150 Major and minor surgeries performed including Caesarean section
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	3,250.000
221010 Special Meals and Drinks	500.000
221011 Printing, Stationery, Photocopying and Binding	310.000
223001 Property Management Expenses	21,137.534
223005 Electricity	6,750.000
223006 Water	16,125.000
224004 Beddings, Clothing, Footwear and related Services	170.000

VOTE: 406 Hoima Hospital

Quarter 1

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
Item	Spent
227001 Travel inland	590.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	3,425.693
228002 Maintenance-Transport Equipment	1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	68,508.227
Wage Recurrent	0.000
Non Wage Recurrent	68,508.227
Arrears	0.000
<i>AIA</i>	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 61,100 Specialized outpatients attended 4,600 Referral cases	24,046 General outpatients were attended to 17,282 Specialized outpatients were attended to 1,472 patients were Referred in
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases	24,046 General outpatients were attended to 17,282 Specialized outpatients were attended to 1,472 patients were Referred in

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	250.000
221003 Staff Training	375.000
222001 Information and Communication Technology Services.	125.000
223001 Property Management Expenses	2,662.000
223005 Electricity	12,000.000
223006 Water	10,875.000

VOTE: 406 Hoima Hospital

Quarter 1

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	
Item			Spent
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output		36,787.000
	Wage Recurrent		0.000
	Non Wage Recurrent		36,787.000
	Arrears		0.000
	<i>AIA</i>		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			
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) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed		NA	
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) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed		3,521 Antenatal cases (All attendances) were attended to 12,786 children were immunized (All immunizations) 555 Family planning users attended to (New and Old) 3,521 ANC Visits (All visits) 93.7% of clients tested for HIV , 87% of positives on ART, 98% suppressed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			750.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	400.000
223005 Electricity	4,000.000
223006 Water	1,125.000
224001 Medical Supplies and Services	6,000.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	641.195
Total For Budget Output	15,916.195
Wage Recurrent	0.000
Non Wage Recurrent	15,916.195
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,729.329
Wage Recurrent	0.000
Non Wage Recurrent	167,729.329
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	
1. Four quarterly audit reports prepared and submitted	One quarterly audit report prepared and submitted.
2. Verification of goods and services conducted	One report on verification of project goods and service within the region done
3. Quarterly verification of goods and service within the region	One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	425.000
227001 Travel inland	700.000
Total For Budget Output	1,125.000
Wage Recurrent	0.000
Non Wage Recurrent	1,125.000
Arrears	0.000
<i>AIA</i>	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:

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: 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

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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VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
40 Staff attracted recruited and retained 12 Staff attendance and availability managed, 354 Staff performance evaluated 6 Disciplinary issues addressed Timely payment of salaries and pensions by 20th every month	No Staff was recruited , 3 staff came on transfer 3 Staff attendance and availability managed 354 Staff performance evaluated successfully 1 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done
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	No Staff was recruited , 3 staff came on transfer 3 Staff attendance and availability managed 354 Staff performance evaluated successfully 1 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,304,914.883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	500.000
221011 Printing, Stationery, Photocopying and Binding	350.000
221016 Systems Recurrent costs	500.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	500.000
273104 Pension	121,090.893
273105 Gratuity	24,102.240
	2,453,108.016
Total For Budget Output	2,453,108.016
Wage Recurrent	2,304,914.883
Non Wage Recurrent	148,193.133
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

1 Registry organized 1 Records and filing system in place 345 staff records and files managed 24 Service delivery reports prepared and submitted 4 Data review and validation done Data analyzed for decision making and reports display on dashboards	One registry Organized 384 staff records and filing system managed One Service delivery report prepared and submitted One data review and validation meetings was conducted 3 monthly data analysis done and submitted for decision making
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880.000
221011 Printing, Stationery, Photocopying and Binding	1,185.000
227001 Travel inland	500.000
Total For Budget Output	3,565.000
Wage Recurrent	0.000
Non Wage Recurrent	3,565.000
Arrears	0.000
<i>AIA</i>	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 produced 1 Equipment inventory of the region updated 4 Medical Equipment users trainings conducted, 1 Workshop on equipment maintenance in the region conducted Assorted Spare parts and machines procured,	1 Medical equipment maintenance report in the Region produced maintained Assorted Spare parts and machines were procured 1 Equipment inventory of the region was updated 1 Medical Equipment users training done 1 Workshop on equipment maintenance in the region attended to
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	300.000
221011 Printing, Stationery, Photocopying and Binding	382.250
223005 Electricity	1,500.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
Total For Budget Output	21,182.250
Wage Recurrent	0.000
Non Wage Recurrent	21,182.250
Arrears	0.000
<i>AIA</i>	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:

1 Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on quarterly basis Timely submission of quarterly financial and activity report	1 Management board in place 1 quarterly management board meetings organized 1 Assets register updated on a quarterly basis Timely submission of quarterly financial and activity report Demolition and site preparation done for the Maternal and Child Health complex The Blood Bank Construction is at 87% completion 1 Client charter prepared and pending approval by the hospital Management Board
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,250.000
211107 Boards, Committees and Council Allowances	10,000.000
221001 Advertising and Public Relations	750.000
221002 Workshops, Meetings and Seminars	250.000
221008 Information and Communication Technology Supplies.	750.000
221010 Special Meals and Drinks	1,950.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,625.000	
221012 Small Office Equipment	250.000	
221016 Systems Recurrent costs	500.000	
222001 Information and Communication Technology Services.	450.000	
222002 Postage and Courier	250.000	
223001 Property Management Expenses	7,260.267	
223004 Guard and Security services	1,000.000	
223005 Electricity	9,630.750	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	15,250.000	
228001 Maintenance-Buildings and Structures	5,818.500	
228002 Maintenance-Transport Equipment	6,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,231.305	
	Total For Budget Output	91,215.822
	Wage Recurrent	0.000
	Non Wage Recurrent	91,215.822
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,570,196.088
	Wage Recurrent	2,304,914.883
	Non Wage Recurrent	265,281.205
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1584 Retooling of Hoima Regional Referral Hospital		
Budget Output:000002 Construction Management		

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1584 Retooling of Hoima Regional Referral Hospital	
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:	
Service provider procured Foundation works completed Superstructure completed Roofing works completed Finishes completed Construction works managed through site meetings Certificates for completed works paid Works completed and building commissioned	Completion works of the Blood bank construction at 87% Evaluation process on going to get a contractor for the construction of the residential buildings for the Blood Bank

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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:**

Blood bank, other equipment procured and installed 2 Preparative Centrifuge Floor Standing 2 Centrifuges Bench Top 4 Tube Sealers 4 Refrigerators/Freezers 4 Automated component Extractor 12 Donor Beds 8 Blood Mixers 2 Blast freezer 2 Operating table	Motor vehicle for Blood Bank procured and delivered. Other medical equipment to be delivered in the next 4 months
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1584 Retooling of Hoima Regional Referral Hospital		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,737,925.417
	Wage Recurrent	2,304,914.883
	Non Wage Recurrent	433,010.534
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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:		
Accreditation for more laboratory tests	Accreditation for more laboratory tests	Accreditation for more laboratory tests
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions 1000 CT-Scans	NA	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 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions 1000 CT-Scans	30,375 Laboratory and Pathological cases 2,275 X-ray examinations 1,575 Ultra Sound scans 450 Blood transfusions 250 CT-Scans	30,375 Laboratory and Pathological cases 2,275 X-ray examinations 1,575 Ultra Sound scans 450 Blood transfusions 250 CT-Scans
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions	30,375 Laboratory and Pathological cases 2,275 X-ray examinations 1,575 Ultra Sound scans 450 Blood transfusions 50 Cervical cancer screens done 250 CT-scans done	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, De-warming and tetanus	8,150 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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, De-warming and tetanus	NA
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 5000 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
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)	NA
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
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases	30,250 General outpatients attended 15,250 Specialized outpatients attended 1,150 Referral cases	NA

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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) 32,600 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 10,100 ANC Visits (All visits) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	2,525 Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	NA
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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) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	2,525 Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	2,525 Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed
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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**

1. Four quarterly audit reports prepared and submitted 2. Verification of goods and services conducted 3. Quarterly verification of goods and service within the region	1. One quarterly audit reports prepared and submitted. 2. One report on verification of project goods and service within the region 3. One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.	1. One quarterly audit reports prepared and submitted. 2. One report on verification of project goods and service within the region 3. One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.
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VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
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		
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	a. Timely payment of salaries and pensions by 20th every month b. 40 staff attracted, recruited and retained c. 3 staff management attendance and availability reports d. 1 staff Evaluate and performance reviews e. 1 Meeting for management staff disciplinary issues	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:		
40 Staff attracted recruited and retained 12 Staff attendance and availability managed, 354 Staff performance evaluated 6 Disciplinary issues addressed Timely payment of salaries and pensions by 20th every month	40 Staff attracted recruited and retained 12 Staff attendance and availability managed, 354 Staff performance evaluated 6 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done	40 Staff attracted recruited and retained 12 Staff attendance and availability managed, 354 Staff performance evaluated 6 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
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	NA	NA
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:		
1 Registry organized 1 Records and filing system in place 345 staff records and files managed 24 Service delivery reports prepared and submitted 4 Data review and validation done Data analyzed for decision making and reports display on dashboards	1. One registry Organized 2. 384 staff records and filing system managed 3. One Service delivery reports prepared and submitted 4. One data review and validation meetings conducted	1. One registry Organized 2. 384 staff records and filing system managed 3. One Service delivery reports prepared and submitted 4. One data review and validation meetings conducted
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 produced 1 Equipment inventory of the region updated 4 Medical Equipment users trainings conducted, 1 Workshop on equipment maintenance in the region conducted Assorted Spare parts and machines procured,	a. 1 Medical equipment maintenance in the Region produced maintained, b. Assorted Spare parts and machines procured, c. 1 Equipment inventory of the region updated d.1 Medical Equipment users trained, e. 1 Workshop on equipment maintenance in the region attended	a. 1 Medical equipment maintenance in the Region produced maintained, b. Assorted Spare parts and machines procured, c. 1 Equipment inventory of the region updated d.1 Medical Equipment users trained, e. 1 Workshop on equipment maintenance in the region attended

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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:

1 Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on quarterly basis Timely submission of quarterly financial and activity report	a. 1 Management board in place b. 1 quarterly management board meetings organized c. 1 Med-term review of the hospital 5 year strategic plan d. 1 Assets register updated on a quarterly basis e. Timely submission of quarterly financial and activity report f. Complete first floor and start works on second floor of maternal perinatal and medical complex g. Complete works on Blood Bank Construction and pay retention. 1 Client charter prepared and approved by Board	a. 1 Management board in place b. 1 quarterly management board meetings organized c. 1 Med-term review of the hospital 5 year strategic plan d. 1 Assets register updated on a quarterly basis e. Timely submission of quarterly financial and activity report f. Complete first floor and start works on second floor of maternal perinatal and medical complex g. Complete works on Blood Bank Construction and pay retention. 1 Client charter prepared and approved by Board
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Development Projects

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output:000002 Construction Management

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:

Service provider procured Foundation works completed Superstructure completed Roofing works completed Finishes completed Construction works managed through site meetings Certificates for completed works paid Works completed and building commissioned	1. Superstructure completed 2. Roofing works completed 3. Finishes completed 4. Construction works managed through site meetings 5. Certificates for completed works paid	1. Superstructure completed 2. Roofing works completed 3. Finishes completed 4. Construction works managed through site meetings 5. Certificates for completed works paid
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VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
Blood bank, other equipment procured and installed 2 Preparative Centrifuge Floor Standing 2 Centrifuges Bench Top 4 Tube Sealers 4 Refrigerators/Freezers 4 Automated component Extractor 12 Donor Beds 8 Blood Mixers 2 Blast freezer 2 Operating table		

VOTE: 406 Hoima Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.000	0.030
Total		0.000	0.030

VOTE: 406 Hoima Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	10.987	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>10.987</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	10.987	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	10.987	0.000
<i>Project budget Estimates</i>		
Total for Vote	10.987	0.000

VOTE: 406 Hoima Hospital

Quarter 1

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):	0.000
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 Q1	0.122
Performance as of End of Q1	1. 2,305 children below the age of five were served in OPD. 2. 217 gender based violence victims served 3. Maternal Mortality Rate for the Vote was (674/100000 Live births)
Reasons for Variations	

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 and loss to follow-up
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):	0.650
Performance Indicators:	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

VOTE: 406 Hoima Hospital

Quarter 1

Actual Expenditure By End Q1	0.194
Performance as of End of Q1	4,091 clients were 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. 98% and above of clients on treatment have suppression
Reasons for Variations	

iii) Environment

Objective:	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.
Issue of Concern:	Reduced tree cover and increased environmental degradation and pollution Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions:	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
Budget Allocation (Billion):	0.000
Performance Indicators:	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
Actual Expenditure By End Q1	0.044
Performance as of End of Q1	1. No tree was cut down around the hospital 2. 73 sepsis cases were reported in the hospital 3. 3 Infection Prevention and Control Committee meetings held 4. 20 health education and promotion talks were conducted
Reasons for Variations	

iv) Covid

Objective:	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.
Issue of Concern:	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
Planned Interventions:	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
Budget Allocation (Billion):	0.500

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Quarter 1

Performance Indicators:	<ol style="list-style-type: none">1. Mortality not exceeding 4%.2. No. of staff trained3. No of PPE procured and distributed to staff4. No. of media programs held5. No. of patients screened and tested,6. No. of patients in home based care.7. CTU relocated to alternative space
Actual Expenditure By End Q1	0.114
Performance as of End of Q1	<ol style="list-style-type: none">1. Zero Mortality achieved.2. Several staff trained3. Assorted personal Protective Equipment (PPEs) were procured and distributed to staff4. 1 media program held5. 39 patients were screened and tested,6. No patient under home based care.7. COVID-19 Treatment Unit (CTU) was closed
Reasons for Variations	