

VOTE: 406 Hoima Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.001	10.001	5.000	4.428	50.0 %	44.0 %	88.6 %
	Non-Wage	2.464	2.464	1.203	0.924	49.0 %	37.5 %	76.8 %
Devt.	GoU	2.620	2.620	1.310	0.020	50.0 %	0.8 %	1.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Total GoU+Ext Fin (MTEF)		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
<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	7.513	5.372	49.8 %	35.6 %	71.5 %
Total Vote Budget Excluding Arrears		15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5%
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5%
Total for the Vote	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.019** Bn Shs Department : 001 Hospital Services

Reason: Procurements still under process

*Items***0.003** UShs 221010 Special Meals and Drinks

Reason: procurement still under process

0.004 UShs 224001 Medical Supplies and Services

Reason: Procurements were still under process

0.259 Bn Shs Department : 002 Support ServicesReason: Paper work for gratuity pending approvals
The transition from IPPS to HCM affected some pensioners affecting their payments
Procurement process under way*Items***0.166** UShs 273105 Gratuity

Reason: paper work for gratuity pending approvals

0.089 UShs 273104 Pension

Reason: The transition from IPPS to HCM affected some pensioners

0.002 UShs 221010 Special Meals and Drinks

Reason: Procurement still under process

1.290 Bn Shs Project : 1584 Retooling of Hoima Regional Referral Hospital

Reason: Procurement processes are under way

*Items***0.885** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Procurement processes is under way

0.400 UShs 312111 Residential Buildings - Acquisition

Reason: Procurement of service provider in progress

0.005 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process is under way

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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 2
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 2
No. of voluntary medical male circumcisions done	Number	1501	734
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% Increase in Specialised out patient services offered	Percentage	5%	1.5%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	90%	83%
% of Children Under One Year Fully Immunized	Percentage	82%	84%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	80%	76%

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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 2
% of children under one year fully immunized	Percentage	85%	84%
% Availability of vaccines (zero stock outs)	Percentage	90%	83%
% of functional EPI fridges	Percentage	90%	100%
% 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 2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1606	238
% of calibrated equipment in use	Percentage	50%	45%
Average Length of Stay	Number	4	3.5
Bed Occupancy Rate	Rate	85%	97.8%
No. of Patients diagnosed for TB/Malaria/HIV	Number	6726	5809
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 2
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	734
% 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 2
No. of HIV test kits procured and distributed	Number	961	15750
No. of voluntary medical male circumcisions done	Number	1501	734
% 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%	1.5%
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 2
No. of HIV test kits procured and distributed	Number	961	15750
No. of voluntary medical male circumcisions done	Number	1502	734
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	90%	100%
No. of HIV Kits procured and distributed	Number	961	15750
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 2
HIV prevalence Rate (%)	Percentage	10%	6%
Viral Load suppression (%)	Percentage	95%	98%
HIV incidence rate	Rate	5%	2.9%

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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 2
Number of audit reports produced	Number	4	2
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	2
Number of quarterly Audit reports submitted	Number	4	2
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 2
% of staff with performance plan	Percentage	85%	99%
Proportion of established positions filled	Percentage	85%	26.7%
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 2
Staffing levels, %	Percentage	95%	26.7%
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 2
% 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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	55
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 2
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 2
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	55
% 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%	42%
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

1. The utilisation and execution of the released funds was generally good achieving 35.6% out of the release of 49.8% by the end of Q2
2. The vote achieved most of its planned targets. Under performance was noted in areas of outpatient, family planning and X-rays performed. The unspent balances were due to the incomplete procurement processes which are still under way, the transition of staff to Human Capital Management (HCM) from IPPS affected some pensioners and the unspent gratuity was due to pending approvals.
3. The Blood Bank construction is on schedule at 98% completion. Procurement of a servicer for the construction of residential buildings for the Blood Bank under way

Variances and Challenges

1. The insufficient budget allocation for both recurrent and development budget causing the accumulation of arrears in areas like water utilities, cleaning, maintenance of equipment, vehicle repairs etc.
2. Some structures need renovation and face-lifting like Mental Unit, Orthopaedic unit and others.
3. 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 268 beds
4. Limited budget for medical and office equipment maintenance both within the facility and the region at large
5. The low staffing level (26.7% according to the new staff structure), limited wage affecting service delivery

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %
000001 Audit and Risk Management	0.012	0.012	0.004	0.004	29.3 %	33.5 %	100.0 %
000002 Construction Management	0.800	0.800	0.400	0.000	50.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.820	1.820	0.910	0.020	50.0 %	1.1 %	2.2 %
000005 Human Resource Management	11.098	11.098	5.546	4.718	50.0 %	42.5 %	85.1 %
000008 Records Management	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.169	0.169	0.084	0.082	49.7 %	48.6 %	97.6 %
320011 Equipment Maintenance	0.093	0.093	0.044	0.044	47.8 %	47.5 %	100.0 %
320021 Hospital Management and Support Services	0.411	0.411	0.205	0.201	49.9 %	48.9 %	98.0 %
320022 Immunisation Services	0.068	0.068	0.034	0.033	49.6 %	48.5 %	97.1 %
320023 Inpatient Services	0.330	0.330	0.153	0.143	46.5 %	43.4 %	93.5 %
320033 Outpatient Services	0.174	0.174	0.087	0.084	49.7 %	48.3 %	96.6 %
320034 Prevention and Rehabilitaion services	0.092	0.092	0.038	0.034	40.9 %	36.9 %	89.5 %
Total for the Vote	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	10.001	5.000	4.428	50.0 %	44.3 %	88.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.167	0.167	0.078	0.078	46.7 %	46.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.036	0.036	0.008	0.008	22.9 %	22.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.003	0.003	50.0 %	49.2 %	98.4 %
221009 Welfare and Entertainment	0.039	0.039	0.020	0.020	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.017	0.012	50.0 %	36.4 %	72.7 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.029	0.026	50.0 %	45.8 %	91.7 %
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	0.002	0.002	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.175	0.175	0.088	0.075	50.0 %	42.9 %	85.8 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.170	0.170	0.085	0.085	50.0 %	50.0 %	100.0 %
223006 Water	0.171	0.171	0.086	0.086	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.012	0.008	29.0 %	19.9 %	68.7 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
226002 Licenses	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.064	0.064	0.029	0.029	44.9 %	44.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.071	0.071	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.068	0.068	0.034	0.034	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.017	0.017	45.4 %	45.4 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.089	0.089	0.044	0.044	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.001	0.001	25.0 %	25.0 %	100.0 %
273104 Pension	0.698	0.698	0.349	0.260	50.0 %	37.2 %	74.4 %
273105 Gratuity	0.381	0.381	0.190	0.024	50.0 %	6.3 %	12.7 %
312111 Residential Buildings - Acquisition	0.800	0.800	0.400	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.770	1.770	0.885	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.084	15.084	7.513	5.372	49.81 %	35.61 %	71.50 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.084	7.513	5.372	49.81 %	35.61 %	71.5 %
Departments							
001 Hospital Services	0.832	0.832	0.395	0.376	47.5 %	45.2 %	95.2 %
002 Support Services	11.632	11.632	5.808	4.976	49.9 %	42.8 %	85.7 %
Development Projects							
1584 Retooling of Hoima Regional Referral Hospital	2.620	2.620	1.310	0.020	50.0 %	0.8 %	1.5 %
Total for the Vote	15.084	15.084	7.513	5.372	49.8 %	35.6 %	71.5 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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	No laboratory tests that were accredited in the quarter	None
	47,941 Laboratory and Pathological tests done 1,489 X-ray examinations were done 2,649 Ultra Sound scans were performed 1,278 Blood transfusions were done 323 CT-Scans were done	Targets were achieved
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	47,941 Laboratory and Pathological tests done 1,489 X-ray examinations were done 2,649 Ultra Sound scans were performed 1,278 Blood transfusions were done 323 CT-Scans were done 253 Cervical cancer screening	Targets were achieved
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	47,941 Laboratory and Pathological tests done 1,489 X-ray examinations were done 2,649 Ultra Sound scans were performed 1,278 Blood transfusions were done 323 CT-Scans were done 253 Cervical cancer screening	Targets were achieved
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,118.407

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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
221002 Workshops, Meetings and Seminars		500.000
221003 Staff Training		4,405.500
221011 Printing, Stationery, Photocopying and Binding		2,445.000
223001 Property Management Expenses		10,313.395
223005 Electricity		8,500.000
223006 Water		12,750.000
226002 Licenses		2,750.000
	Total For Budget Output	50,032.302
	Wage Recurrent	0.000
	Non Wage Recurrent	50,032.302
	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	19,717 Vaccinations done	The achievement beyond the target was due to the vaccination campaign with in Q2
8,150 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	19,717 Vaccinations done	The achievement beyond the target was due to the vaccination campaign with in Q2
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

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		1,700.000
222001 Information and Communication Technology Services.		100.000
223001 Property Management Expenses		2,500.000
223006 Water		1,875.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	18,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,450.000
	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	6,751 Patients were admitted 97.8% Bed Occupancy rate 3.5 Days average Length of stay 2,096 Deliveries conducted 2,310 Major and minor surgeries performed including Caesarean section	The increase in the bed occupancy rate was due to reduction in space leading to floor cases. The reduction in space was caused by demolition of some structures to create site for Maternal and Child Health complex. Surgeries surpassed the target by 1,060

VOTE: 406 Hoima Hospital

Quarter 2

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:

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)	6,751 Patients were admitted 97.8% Bed Occupancy rate 3.5 Days average Length of stay 2,096 Deliveries conducted 2,310 Major and minor surgeries performed including Caesarean section	The increase in the bed occupancy rate was due to reduction in space leading to floor cases. The reduction in space was caused by demolition of some structures to create site for Maternal and Child Health complex. Surgeries surpassed the target by 1,060
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	3,610.000
221011 Printing, Stationery, Photocopying and Binding	6,900.000
223001 Property Management Expenses	13,027.267
223005 Electricity	6,750.000
223006 Water	16,125.000
224004 Beddings, Clothing, Footwear and related Services	330.000
227001 Travel inland	910.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	6,574.307
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	74,476.574

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	74,476.574
	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	22,922 General outpatients were attended to 15,302 Specialized outpatients were attended to 1,640 patients were referred in	Achievement was realised in specialised clinics and referrals in due to specialised services given
30,250 General outpatients attended 15,250 Specialized outpatients attended 1,150 Referral cases	22,922 General outpatients were attended to 15,302 Specialized outpatients were attended to 1,640 patients were referred in	Achievement was realised in specialised clinics and referrals in due to specialised services given

Expenditures incurred in the Quarter to deliver outputs*UShs 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
221009 Welfare and Entertainment	1,750.000
221010 Special Meals and Drinks	2,600.000
221011 Printing, Stationery, Photocopying and Binding	2,395.000
222001 Information and Communication Technology Services.	125.000
223001 Property Management Expenses	7,088.000
223005 Electricity	12,000.000
223006 Water	10,875.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	47,458.000
Wage Recurrent	0.000
Non Wage Recurrent	47,458.000

VOTE: 406 Hoima Hospital

Quarter 2

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

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	3,045 Antenatal cases (All attendances) 19,717 children immunized (All immunizations) 493 Family planning users attended to (New and Old) 3,045 ANC Visits (All visits) 174% of clients tested for HIV , 96% 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, Immunisation achievement beyond the target was due to the immunisation campaign done in the quarter, Family planning did not achieve due to stock out of some family planning methods
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	3,045 Antenatal cases (All attendances) 19,717 children immunized (All immunizations) 493 Family planning users attended to (New and Old) 3,045 ANC Visits (All visits) 174% of clients tested for HIV , 96% 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, Immunisation achievement beyond the target was due to the immunisation campaign done in the quarter, Family planning did not achieve due to stock out of some family planning methods

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

Item	Spent
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		250.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		2,500.000
223005 Electricity		4,000.000
223006 Water		1,125.000
224001 Medical Supplies and Services		1,970.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		1,358.805
	Total For Budget Output	17,603.805
	Wage Recurrent	0.000
	Non Wage Recurrent	17,603.805
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	208,020.681
	Wage Recurrent	0.000
	Non Wage Recurrent	208,020.681
	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. 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.	None

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,250.000
222001 Information and Communication Technology Services.		425.000
227001 Travel inland		700.000
	Total For Budget Output	2,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,375.000
	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:

	One Staff was recruited , 2 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	None
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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

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	One Staff was recruited , 2 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	None
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VOTE: 406 Hoima Hospital

Quarter 2

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	One Staff was recruited , 2 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	None
	One Staff was recruited , 2 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	None

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

Item	Spent
211101 General Staff Salaries	2,123,118.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	500.000
221011 Printing, Stationery, Photocopying and Binding	850.000
221016 Systems Recurrent costs	500.000
222001 Information and Communication Technology Services.	400.000
273104 Pension	138,602.155
Total For Budget Output	2,265,221.145
Wage Recurrent	2,123,118.990
Non Wage Recurrent	142,102.155
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 406 Hoima Hospital

Quarter 2

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	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,120.000
221007 Books, Periodicals & Newspapers	500.000
221011 Printing, Stationery, Photocopying and Binding	2,315.000
227001 Travel inland	500.000
Total For Budget Output	5,435.000
Wage Recurrent	0.000
Non Wage Recurrent	5,435.000
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	None
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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

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
	Total For Budget Output	23,182.250
	Wage Recurrent	0.000
	Non Wage Recurrent	23,182.250
	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 98% completion 1 Client charter prepared and pending approval by the hospital Management Board	Client charter pending approval by the Hospital Board No funds were allocated in the budget to continue with first and second floor works of the Maternal and Child Health complex construction
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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
212102 Medical expenses (Employees)		1,500.000
221001 Advertising and Public Relations		750.000
221002 Workshops, Meetings and Seminars		250.000
221008 Information and Communication Technology Supplies.		699.838

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		7,823.911
221010 Special Meals and Drinks		1,500.000
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		8,166.789
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		14,181.500
228002 Maintenance-Transport Equipment		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,231.305
228004 Maintenance-Other Fixed Assets		500.000
	Total For Budget Output	109,809.093
	Wage Recurrent	0.000
	Non Wage Recurrent	109,809.093
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,406,022.488
	Wage Recurrent	2,123,118.990
	Non Wage Recurrent	282,903.498
	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 2

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

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. Superstructure completed 2. Roofing works completed 3. Finishes completed 4. Construction works managed through site meetings 5. Certificates for completed works paid	Procurement of a service provider ongoing	There is some delay because of the hybrid procurement process
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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

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:

	Pending delivery of Blood bank equipment	The delivery, installation, training and commissioning to be done immediately as soon as the completion of the structure is done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	20,000.000
Total For Budget Output	20,000.000
GoU Development	20,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	20,000.000

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		2,634,043.169
	Wage Recurrent	2,123,118.990
	Non Wage Recurrent	490,924.179
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<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	101,175 Laboratory and Pathological cases done 2,817 X-ray examinations done 5,331 Ultra Sound scans done 2,630 Blood transfusions done 615 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	101,175 Laboratory and Pathological cases done 2,817 X-ray examinations done 5,331 Ultra Sound scans done 2,630 Blood transfusions done 615 CT-Scans done 310 Cervical cancer screening
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions	101,175 Laboratory and Pathological cases done 2,817 X-ray examinations done 5,331 Ultra Sound scans done 2,630 Blood transfusions done 615 CT-Scans done 310 Cervical cancer screening
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)	16,236.814

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	500.000
221003 Staff Training	6,000.000
221011 Printing, Stationery, Photocopying and Binding	2,750.000
223001 Property Management Expenses	10,813.395
223005 Electricity	17,000.000
223006 Water	25,500.000
226002 Licenses	2,750.000
Total For Budget Output	82,050.209
Wage Recurrent	0.000
Non Wage Recurrent	82,050.209
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	32,503 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	32,503 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	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,550.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	500.000
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	2,200.000
222001 Information and Communication Technology Services.	200.000
223001 Property Management Expenses	2,500.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223006 Water	3,750.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	32,950.000
Wage Recurrent	0.000
Non Wage Recurrent	32,950.000
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	13,618 Patients were admitted 92.4% Bed Occupancy rate 4 Days average Length of stay 3,821 Deliveries conducted 4,460 Major and minor surgeries performed including Caesarean 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)	13,618 Patients were admitted 92.4% Bed Occupancy rate 4 Days average Length of stay 3,821 Deliveries conducted 4,460 Major and minor surgeries performed including Caesarean section

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)	1,000.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	6,500.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221010 Special Meals and Drinks			4,110.000
221011 Printing, Stationery, Photocopying and Binding			7,210.000
223001 Property Management Expenses			34,164.801
223005 Electricity			13,500.000
223006 Water			32,250.000
224004 Beddings, Clothing, Footwear and related Services			500.000
227001 Travel inland			1,500.000
227004 Fuel, Lubricants and Oils			15,000.000
228001 Maintenance-Buildings and Structures			10,000.000
228002 Maintenance-Transport Equipment			3,250.000
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
	Total For Budget Output		142,984.801
	Wage Recurrent		0.000
	Non Wage Recurrent		142,984.801
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases		46,968 General outpatients were attended to 32,584 Specialized outpatients were attended to 3,112 patients were Referred in	
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases		46,968 General outpatients were attended to 32,584 Specialized outpatients were attended to 3,112 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)			9,000.000
212102 Medical expenses (Employees)			1,000.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	750.000
221009 Welfare and Entertainment	1,750.000
221010 Special Meals and Drinks	2,600.000
221011 Printing, Stationery, Photocopying and Binding	2,395.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	9,750.000
223005 Electricity	24,000.000
223006 Water	21,750.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	84,245.000
Wage Recurrent	0.000
Non Wage Recurrent	84,245.000
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)	6,566 Antenatal cases (All attendances)
32,600 children immunized (All immunizations)	32,503 children immunized (All immunizations)
3,300 Family planning users attended to (New and Old)	1,048 Family planning users attended to (New and Old)
10,100 ANC Visits (All visits)	6,566 ANC Visits (All visits)
95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	165% of clients tested for HIV , 92% of positives on ART, 98% suppressed

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	6,566 Antenatal cases (All attendances) 32,503 children immunized (All immunizations) 1,048 Family planning users attended to (New and Old) 6,566 ANC Visits (All visits) 165% of clients tested for HIV , 92% of positives on ART, 98% suppressed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	800.000
223001 Property Management Expenses	2,500.000
223005 Electricity	8,000.000
223006 Water	2,250.000
224001 Medical Supplies and Services	7,970.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	33,520.000
Wage Recurrent	0.000
Non Wage Recurrent	33,520.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	375,750.010
Wage Recurrent	0.000
Non Wage Recurrent	375,750.010

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	Two quarterly audit report prepared and submitted.
2. Verification of goods and services conducted	Two report on verification of project goods and service within the region done
3. Quarterly verification of goods and service within the region	Two compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250.000
222001 Information and Communication Technology Services.	850.000
227001 Travel inland	1,400.000
Total For Budget Output	3,500.000
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
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	One Staff was recruited , 5 staff came on transfer
Staff attendance and availability managed,	6 Staff attendance and availability managed
Staff performance evaluated	354 Staff performance evaluated successfully
Disciplinary issues addressed	2 Disciplinary issues addressed
Staff skills and Knowledge built	Staff skills and Knowledge built
Collaborative training for staff done	Training for staff, Supervision, Coaching, and mentorship done
Supervision, Coaching, and mentorship	

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	One Staff was recruited , 5 staff came on transfer 6 Staff attendance and availability managed 354 Staff performance evaluated successfully 2 Disciplinary issues addressed Staff skills and Knowledge built Training for staff, Supervision, Coaching, and mentorship done
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	One Staff recruited , 5 staff came on transfer 6 Staff attendance and availability managed 354 Staff performance evaluated successfully 2 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	One Staff was recruited , 5 staff came on transfer 6 Staff attendance and availability managed 354 Staff performance evaluated successfully 2 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	4,428,033.873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	500.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
221016 Systems Recurrent costs	1,000.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	500.000
273104 Pension	259,693.048
273105 Gratuity	24,102.240
Total For Budget Output	4,718,329.161
Wage Recurrent	4,428,033.873
Non Wage Recurrent	290,295.288
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

1 Registry organized	One registry Organized
1 Records and filing system in place	384 staff records and filing system managed
345 staff records and files managed	Two Service delivery report prepared and submitted
24 Service delivery reports prepared and submitted	Two data review and validation meetings was conducted/ performance reviews
4 Data review and validation done	6 monthly data analysis done and submitted for decision making
Data analyzed for decision making and reports display on dashboards	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221007 Books, Periodicals & Newspapers	500.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
227001 Travel inland	1,000.000
Total For Budget Output	9,000.000
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output: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,	2 Medical equipment maintenance report in the Region produced maintained Assorted Spare parts and machines were procured 2 Equipment inventory of the region was updated 2 Medical Equipment users training done 2 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>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221008 Information and Communication Technology Supplies.	600.000
221011 Printing, Stationery, Photocopying and Binding	764.500
223005 Electricity	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.000
Total For Budget Output	44,364.500
Wage Recurrent	0.000
Non Wage Recurrent	44,364.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2 quarterly management board meetings were organized 1 Assets register updated on a quarterly basis 2 quarterly financial and activity reports prepared and timely submitted Demolition and site preparation done for the Maternal and Child Health complex , Final design approved The Blood Bank Construction is at 98% completion 1 Client charter prepared and pending approval by the hospital Management Board

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)	32,500.000
211107 Boards, Committees and Council Allowances	20,000.000
212102 Medical expenses (Employees)	1,500.000
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	1,449.838
221009 Welfare and Entertainment	7,823.911
221010 Special Meals and Drinks	3,450.000
221011 Printing, Stationery, Photocopying and Binding	5,250.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	900.000
222002 Postage and Courier	500.000
223001 Property Management Expenses	15,427.056
223004 Guard and Security services	2,000.000
223005 Electricity	19,261.500
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	30,500.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	12,000.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport	4,462.610	
228004 Maintenance-Other Fixed Assets	500.000	
	Total For Budget Output	201,024.915
	Wage Recurrent	0.000
	Non Wage Recurrent	201,024.915
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,976,218.576
	Wage Recurrent	4,428,033.873
	Non Wage Recurrent	548,184.703
	Arrears	0.000
	<i>AIA</i>	0.000

*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	Procurement of a service provider ongoing
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1584 Retooling of Hoima Regional Referral Hospital		
	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	Pending delivery, installation, training and commissioning	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		20,000.000
	Total For Budget Output	20,000.000
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,000.000
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,371,968.586
	Wage Recurrent	4,428,033.873

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 923,934.713
	GoU Development 20,000.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 406 Hoima Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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	
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	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
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 2

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	8,150 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus
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)	6,675 Patient Admitted, 85% Bed Occupancy rate 4 Days average Length of stay 1,250 Deliveries made 1,075 Major and minor surgeries done(including Cesarean section)
Budget Output: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	30,250 General outpatients attended 15,250 Specialized outpatients attended 1,150 Referral cases

VOTE: 406 Hoima Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	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
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
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.

VOTE: 406 Hoima Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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	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	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
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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 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
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VOTE: 406 Hoima Hospital

Quarter 2

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	
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 2

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1584 Retooling of Hoima Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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	8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories	8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories

VOTE: 406 Hoima Hospital

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.000	0.088
		Total	0.088

VOTE: 406 Hoima Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	10,987,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>10,987,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	10,987,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	10,987,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	10,987,000.000	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
Issue of Concern:	1. Poor access to Maternal and Child Health (MCH) services, 2. Increased presence of Gender Based Violence (GBV), 3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly and disabled persons
Planned Interventions:	1. Increase access to health care services by gender based violence victims 2. Build special skills to treat the GBV victims. 3. Recruit counsellors, mid-wives and obstetricians. 4. Purchase of Obstetric equipment.
Budget Allocation (Billion):	0.000
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 Q2	0.056
Performance as of End of Q2	4,708 children below the age of five were served in OPD. 2. 429 gender based violence victims served 3. Maternal Mortality Rate for the Vote was (686/100000 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 2

Actual Expenditure By End Q2	0.163
Performance as of End of Q2	8,646 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 Q2	0.239
Performance as of End of Q2	1. No tree was cut down around the hospital 2. 103 sepsis cases were reported in the hospital 3. 6 Infection Prevention and Control Committee meetings held 4. 48 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

VOTE: 406 Hoima Hospital

Quarter 2

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 Q2	0.26
Performance as of End of Q2	1. Zero Mortality achieved. 2. Several staff trained 3. Assorted personal Protective Equipment (PPEs) were procured and distributed to staff 4. 1 media program held 5. 53 patients were screened and tested, 6. No patient under home based care. 7. COVID-19 Treatment Unit (CTU) was closed
Reasons for Variations	