

VOTE: 406 Hoima Hospital

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.001	10.001	7.500	6.547	75.0 %	65.0 %	87.3 %
	Non-Wage	2.464	2.464	1.833	1.400	74.0 %	56.8 %	76.4 %
Dev.	GoU	2.620	2.736	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	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %
Total GoU+Ext Fin (MTEF)		15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %
Total Vote Budget Excluding Arrears		15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9%
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9%
Total for the Vote	15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %

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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****0.411** Bn Shs Department : 002 Support Services

Reason: Inflationary indexation was not implemented by Ministry of Public Service
 Retiring of Nursing Assistants had been planned but later halted by Government
 Procurement process was ongoing

*Items***0.261** UShs 273105 Gratuity

Reason: Retiring of Nursing Assistants had been planned but later halted by Government

0.146 UShs 273104 Pension

Reason: Inflationary indexation was not implemented by Ministry of Public Service

0.002 UShs 221010 Special Meals and Drinks

Reason: Procurement process was ongoing

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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 3
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 3
No. of voluntary medical male circumcisions done	Number	1501	1210
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% Increase in Specialised out patient services offered	Percentage	5%	2.3%
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 3
% Availability of vaccines (zero stock outs)	Percentage	90%	80%
% of Children Under One Year Fully Immunized	Percentage	82%	80%
% 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 3
% of children under one year fully immunized	Percentage	85%	80%
% Availability of vaccines (zero stock outs)	Percentage	90%	80%
% 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 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1606	325
% of calibrated equipment in use	Percentage	50%	45%
Average Length of Stay	Number	4	3.6
Bed Occupancy Rate	Rate	85%	92.3%
No. of Patients diagnosed for TB/Malaria/HIV	Number	6726	5708
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 3
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	1210
% 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 3
No. of HIV test kits procured and distributed	Number	961	21850
No. of voluntary medical male circumcisions done	Number	1501	1210
% 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%	2.3%
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 3
No. of HIV test kits procured and distributed	Number	961	21850
No. of voluntary medical male circumcisions done	Number	1502	1210
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	90%	100%
No. of HIV Kits procured and distributed	Number	961	21850
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 3
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 3
Number of audit reports produced	Number	4	3
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	3
Number of quarterly Audit reports submitted	Number	4	3
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 3
% 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 3
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 3
% 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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	158
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 3
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	3
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 3
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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	158
% 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

The budget execution was at 74.9% performance.

The hospital Bed Occupancy Rate surpassed the target and this was attributed to by the reduction in space.

95% of staff salaries were paid timely except those who were not migrated to Human Capital Management (HCM) system from IPPS

The Blood Bank capital development project is towards completion at 99.5%

Medical equipment supply, Installation, training and commissioning also at completion

A motor vehicle supplied.

Construction of Blood Bank staff accommodation, a ramp, shallow well (bore hall and a 4 stance pit latrine at 9.89%.

Supply of more equipment for Blood bank, the procurement process is ongoing.

There is an improvement in the NTR collections

Variations and Challenges

The hospital performed well in the areas of diagnostics, inpatients, and immunisation services

Under achievement was noted in areas of outpatients, Family Planning, and x-rays done.

CHALLENGES

Increased bills for water and electricity

Frequent stock outs of medicines and health supplies

Too much congestion on wards leading to hospital acquired infections due to limited space

Low staffing level stands at 26.7% creating too much workload on the few available staff

No funds for Maternal and Child Health Complex

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	54.3 %	54.3 %	100.0 %
000002 Construction Management	0.800	0.916	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	8.322	6.961	75.0 %	62.7 %	83.6 %
000008 Records Management	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.169	0.169	0.126	0.118	74.7 %	69.9 %	93.7 %
320011 Equipment Maintenance	0.093	0.093	0.068	0.068	72.8 %	72.8 %	100.0 %
320021 Hospital Management and Support Services	0.411	0.411	0.311	0.306	75.6 %	74.5 %	98.4 %
320022 Immunisation Services	0.068	0.068	0.051	0.050	75.0 %	74.2 %	98.0 %
320023 Inpatient Services	0.330	0.330	0.243	0.234	73.8 %	71.0 %	96.3 %
320033 Outpatient Services	0.174	0.174	0.131	0.128	75.0 %	73.6 %	97.7 %
320034 Prevention and Rehabilitaion services	0.092	0.092	0.063	0.062	68.3 %	67.1 %	98.4 %
Total for the Vote	15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	10.001	7.500	6.547	75.0 %	65.5 %	87.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.167	0.167	0.119	0.119	71.7 %	71.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.036	0.036	0.022	0.022	61.5 %	61.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.039	0.039	0.029	0.029	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.026	0.021	75.0 %	61.3 %	81.7 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.043	0.043	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	87.5 %	87.5 %	100.0 %
221016 Systems Recurrent costs	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.175	0.175	0.132	0.112	75.1 %	64.0 %	85.2 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223005 Electricity	0.170	0.170	0.127	0.127	75.0 %	75.0 %	100.0 %
223006 Water	0.171	0.171	0.128	0.128	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.023	0.023	56.4 %	56.4 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.003	0.003	83.3 %	83.3 %	100.0 %
226002 Licenses	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.064	0.064	0.046	0.046	71.5 %	71.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.106	0.106	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.068	0.068	0.053	0.052	77.9 %	76.2 %	97.8 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.029	0.029	77.0 %	77.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.089	0.089	0.068	0.067	76.1 %	75.3 %	99.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
273104 Pension	0.698	0.698	0.523	0.378	75.0 %	54.1 %	72.2 %
273105 Gratuity	0.381	0.381	0.285	0.024	75.0 %	6.3 %	8.4 %
312111 Residential Buildings - Acquisition	0.800	0.916	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	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.084	15.200	10.643	7.967	70.56 %	52.82 %	74.85 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.200	10.643	7.967	70.56 %	52.82 %	74.9 %
Departments							
001 Hospital Services	0.832	0.832	0.614	0.592	73.8 %	71.1 %	96.4 %
002 Support Services	11.632	11.632	8.720	7.355	75.0 %	63.2 %	84.3 %
Development Projects							
1584 Retooling of Hoima Regional Referral Hospital	2.620	2.736	1.310	0.020	50.0 %	0.8 %	1.5 %
Total for the Vote	15.084	15.200	10.643	7.967	70.6 %	52.8 %	74.9 %

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

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Quarter 3: 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		none
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	45,780 Laboratory and Pathological cases were done 1,464 X-ray examinations were performed 3,054 Ultra Sound scans were done 1,115 Blood transfusions were done 253 CT-Scans were performed 186 cervical cancer screening were done	Laboratory investigations done surpassed the target by 15,405 due to availability of reagents, the ITECH project led to increase in the ultrasound 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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,406.920
212102 Medical expenses (Employees)		250.000
221002 Workshops, Meetings and Seminars		250.000
221003 Staff Training		3,000.000
221011 Printing, Stationery, Photocopying and Binding		1,375.000
223005 Electricity		8,500.000
223006 Water		12,750.000

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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
226002 Licenses		1,375.000
	Total For Budget Output	35,906.920
	Wage Recurrent	0.000
	Non Wage Recurrent	35,906.920
	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	11,650 Vaccinations were done including Vit A, De-warming, tetanus and hepatitis B	There were an increase in immunisations done and achieved above the target by 3,500
8,150 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,775.000
212103 Incapacity benefits (Employees)		250.000
221003 Staff Training		250.000
221009 Welfare and Entertainment		1,250.000
221010 Special Meals and Drinks		1,350.000
221011 Printing, Stationery, Photocopying and Binding		750.000
222001 Information and Communication Technology Services.		100.000
223001 Property Management Expenses		1,187.581
223006 Water		1,875.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	17,537.581
	Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,537.581
	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	6,888 Patients were admitted 92% Bed Occupancy Rate 3.2 Days average Length of stay 1,798 Deliveries were conducted 3,099 Major and minor surgeries were performed including Caesarean section	Patients admitted increased by 213 above target Deliveries surpassed the target by 548 More surgeries were performed beyond the target by 2,024
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)		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	9,729.737
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	2,540.000
221011 Printing, Stationery, Photocopying and Binding	5,165.000
223001 Property Management Expenses	22,921.420
223005 Electricity	6,750.000
223006 Water	16,125.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	7,500.000

VOTE: 406 Hoima Hospital

Quarter 3

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
228001 Maintenance-Buildings and Structures		3,812.000
228002 Maintenance-Transport Equipment		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,308.000
	Total For Budget Output	90,851.157
	Wage Recurrent	0.000
	Non Wage Recurrent	90,851.157
	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	23,643 General outpatients were attended to 16,656 Specialized outpatients were attended to 1,686 cases were referred in	There was less achievement in outpatients by 6,607 against a quarterly target of 30,250 The target for Specialised outpatient attendance was surpassed by 1,381
30,250 General outpatients attended 15,250 Specialized outpatients attended 1,150 Referral cases		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		875.000
221010 Special Meals and Drinks		1,845.000
221011 Printing, Stationery, Photocopying and Binding		2,480.000
222001 Information and Communication Technology Services.		125.000

VOTE: 406 Hoima Hospital

Quarter 3

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
223001 Property Management Expenses		4,000.886
223005 Electricity		12,000.000
223006 Water		10,875.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	43,825.886
	Wage Recurrent	0.000
	Non Wage Recurrent	43,825.886
	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	3,602 Antenatal cases (All attendances) were seen 11,650 children immunized (All immunizations) were done 517 Family planning users attended to (both new and revisits) 3,602 Antenatal care (ANC) Visits (All visits) were seen 165% of clients tested for HIV , 93% of positives on ART, 98% suppressed	More antenatal cases were seen over the target by 1,077, more Immunisations were done beyond the target by 3,500 There was less family planning attendances against the target by 308
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		240.000

VOTE: 406 Hoima Hospital

Quarter 3

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		1,000.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		700.000
223005 Electricity		4,000.000
223006 Water		1,125.000
224001 Medical Supplies and Services		14,603.099
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	28,318.099
	Wage Recurrent	0.000
	Non Wage Recurrent	28,318.099
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	216,439.643
	Wage Recurrent	0.000
	Non Wage Recurrent	216,439.643
	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 was prepared and submitted. One report on verification of project goods and service within the region was done One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.	None

VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,237.500
221011 Printing, Stationery, Photocopying and Binding		625.000
222001 Information and Communication Technology Services.		425.000
227001 Travel inland		700.000
	Total For Budget Output	2,987.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,987.500
	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:		
	1 Staff was attracted/ recruited 3 Staff attendance and availability managed, 354 Staff performance evaluated No Disciplinary issues was addressed Staff skills and Knowledge was built Training for staff, Supervision, Coaching, and mentorship were done Timely payment of staff salaries and pension by 20th every month	Some few staff salaries were delayed, for those who are still on IPPS (not transitioned to Human Capital Management (HCM) system
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		

VOTE: 406 Hoima Hospital

Quarter 3

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	1 Staff was attracted/ recruited 3 Staff attendance and availability managed, 354 Staff performance evaluated No Disciplinary issues was addressed Staff skills and Knowledge was built Training for staff, Supervision, Coaching, and mentorship were done Timely payment of staff salaries and pension by 20th every month	Some few staff salaries were delayed, for those who are still on IPPS (not transitioned to Human Capital Management (HCM) system

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

Item	Spent
211101 General Staff Salaries	2,118,707.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	250.000
221011 Printing, Stationery, Photocopying and Binding	600.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	1,000.000
273104 Pension	118,192.988
Total For Budget Output	2,242,650.960
Wage Recurrent	2,118,707.972
Non Wage Recurrent	123,942.988
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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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	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 meeting conducted	
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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
221007 Books, Periodicals & Newspapers	250.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
227001 Travel inland	500.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
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 Report on Medical equipment maintenance was produced 1 Equipment inventory of the region updated 1 Medical Equipment users trainings conducted, 1 Workshop on equipment maintenance in the region conducted Assorted Spare parts and machines were procured	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
221008 Information and Communication Technology Supplies.	300.000
221011 Printing, Stationery, Photocopying and Binding	382.250
223005 Electricity	1,500.000

VOTE: 406 Hoima Hospital

Quarter 3

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
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,994.000
	Total For Budget Output	23,176.250
	Wage Recurrent	0.000
	Non Wage Recurrent	23,176.250
	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	a. 1 Management board in place b. 1 quarterly management board meeting was organized and held c. 1 Assets register updated on a quarterly basis d. Timely submission of quarterly financial and activity report was done e. Blood Bank Construction at 99.5% 1 Client charter prepared and approved by Board	No work done on the Maternal and Child Health Complex because no funds allocated since beginning of the financial year
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,250.000
211107 Boards, Committees and Council Allowances		10,000.000
212102 Medical expenses (Employees)		750.000
221001 Advertising and Public Relations		750.000
221002 Workshops, Meetings and Seminars		250.000
221008 Information and Communication Technology Supplies.		800.162
221009 Welfare and Entertainment		3,911.956
221010 Special Meals and Drinks		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,625.000

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Quarter 3

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
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		450.000
222002 Postage and Courier		250.000
223001 Property Management Expenses		8,246.947
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		12,000.000
228002 Maintenance-Transport Equipment		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,231.305
228004 Maintenance-Other Fixed Assets		1,000.000
	Total For Budget Output	105,146.120
	Wage Recurrent	0.000
	Non Wage Recurrent	105,146.120
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,378,460.830
	Wage Recurrent	2,118,707.972
	Non Wage Recurrent	259,752.858
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1584 Retooling of Hoima Regional Referral Hospital****Budget Output:000002 Construction Management**

VOTE: 406 Hoima Hospital

Quarter 3

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: 1203010510 Hospitals and HCs rehabilitated/expanded

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

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	Blood Bank Staff accommodation Construction works, and Additional works for the construction of a ramp, shallow well (bore hall) and a 4 stance pit latrine at 9.89%	Due to the hybrid procurement process, this caused some delays in the commencement of the project
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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:

8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories	Procured and installed medical equipment for Blood bank (2 Hb Meter, 3 Hand tube stripper, 4 Stationary Donor couch, 6 Mobile Donor Couch, 2 Sterile Connecting Device, 5 Blood collection Balance, 5 Single blood bags, 4 Quadruple blood bags, 3 Blood Pressure Machine, 8 Digital BP (Omron 3), 8 Spring Balances, 6 Cool boxes 60 - 70L, 6 Thermometers for Blood transportation & storage monitoring, 5 Stethoscopes, 2 Adult Weighing Scales, 2 Bowls-Aluminium, 1 Kidney dishes (set of 6), 10 Capillary tubes (pack of 100), 2 Blood Bank Refrigerator-Single door- thermal scientific, 2 Blood Bank Refrigerator-Double door- thermal scientific, 2 Laboratory Freezer (-30°C and below), to store freeze and store plasma- thermal scientific, 1 Autoclave, 20L, 1 CCTV camera system and other assorted)	Vehicle trackers and lap-top computers were not procured
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VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1584 Retooling of Hoima Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,594,900.473
	Wage Recurrent	2,118,707.972
	Non Wage Recurrent	476,192.501
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Quarter 3: 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	
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	146,955 Laboratory and Pathological cases ere done 4,281 X-ray examinations were performed 8,385 Ultra Sound scans were done 3,745 Blood transfusions were done 868 CT-Scans were performed 496 cervical cancer screening were done
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions	
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)	24,643.734
212102 Medical expenses (Employees)	750.000
221002 Workshops, Meetings and Seminars	750.000

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Quarter 3

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
221003 Staff Training			9,000.000
221011 Printing, Stationery, Photocopying and Binding			4,125.000
223001 Property Management Expenses			10,813.395
223005 Electricity			25,500.000
223006 Water			38,250.000
226002 Licenses			4,125.000
	Total For Budget Output		117,957.129
	Wage Recurrent		0.000
	Non Wage Recurrent		117,957.129
	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		44,153 Vaccinations were done including Vit A, De-warming, tetanus and hepatitis B	
32,600 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)			14,325.000
212103 Incapacity benefits (Employees)			750.000
221003 Staff Training			750.000
221009 Welfare and Entertainment			3,750.000
221010 Special Meals and Drinks			3,550.000
221011 Printing, Stationery, Photocopying and Binding			750.000
222001 Information and Communication Technology Services.			300.000
223001 Property Management Expenses			3,687.581
223006 Water			5,625.000

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Quarter 3

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
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	50,487.581
Wage Recurrent	0.000
Non Wage Recurrent	50,487.581
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	20,506 Patients were admitted 92.3% Bed Occupancy Rate 3.6 Days average Length of stay 5,619 Deliveries were conducted 7,559 Major and minor surgeries were performed including Caesarean section
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26,700 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 5,000 Deliveries made 4,300 Major and minor surgeries done(including Cesarean section)	
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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)	1,500.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	1,500.000
221003 Staff Training	9,729.737
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	1,500.000

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Quarter 3

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
221009 Welfare and Entertainment			9,750.000
221010 Special Meals and Drinks			6,650.000
221011 Printing, Stationery, Photocopying and Binding			12,375.000
223001 Property Management Expenses			57,086.221
223005 Electricity			20,250.000
223006 Water			48,375.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			2,250.000
227004 Fuel, Lubricants and Oils			22,500.000
228001 Maintenance-Buildings and Structures			13,812.000
228002 Maintenance-Transport Equipment			7,250.000
228003 Maintenance-Machinery & Equipment Other than Transport			15,308.000
	Total For Budget Output		233,835.958
	Wage Recurrent		0.000
	Non Wage Recurrent		233,835.958
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
121,000 General outpatients attended		70,610 General outpatients were attended to	
61,100 Specialized outpatients attended		49,240 Specialized outpatients were attended to	
4,600 Referral cases		4,798 cases were referred in	
121,000 General outpatients attended			
61,100 Specialized outpatients attended			
4,600 Referral cases			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,500.000

VOTE: 406 Hoima Hospital

Quarter 3

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
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	1,125.000
221009 Welfare and Entertainment	2,625.000
221010 Special Meals and Drinks	4,445.000
221011 Printing, Stationery, Photocopying and Binding	4,875.000
222001 Information and Communication Technology Services.	375.000
223001 Property Management Expenses	13,750.886
223005 Electricity	36,000.000
223006 Water	32,625.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	128,070.886
Wage Recurrent	0.000
Non Wage Recurrent	128,070.886
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

10,100 Antenatal cases (All attendances) 32,600 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 10,100 ANC Visits (All visits) 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	10,168 Antenatal cases (All attendances) were seen 44,153 children immunized (All immunizations) were done 1,565 Family planning users attended to (both new and revisits) 10,168 Antenatal care (ANC) Visits (All visits) were seen 124% of clients tested for HIV , 93% of positives on ART, 98% suppressed
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VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	
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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
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	240.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	3,200.000
223005 Electricity	12,000.000
223006 Water	3,375.000
224001 Medical Supplies and Services	22,573.099
224004 Beddings, Clothing, Footwear and related Services	1,500.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	1,500.000
228001 Maintenance-Buildings and Structures	6,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	61,838.099
Wage Recurrent	0.000
Non Wage Recurrent	61,838.099
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	592,189.653
Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 592,189.653
	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	Three quarterly audit reports were prepared and submitted.
2. Verification of goods and services conducted	Three reports on verification of project goods and service within the region were done
3. Quarterly verification of goods and service within the region	Three compliance to internal controls and adherence to regulations and guidelines reports prepared and submitted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,237.500
221011 Printing, Stationery, Photocopying and Binding	1,875.000
222001 Information and Communication Technology Services.	1,275.000
227001 Travel inland	2,100.000
Total For Budget Output	6,487.500
Wage Recurrent	0.000
Non Wage Recurrent	6,487.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Staff attracted recruited and retained
 Staff attendance and availability managed,
 Staff performance evaluated
 Disciplinary issues addressed
 Staff skills and Knowledge built
 Collaborative training for staff done
 Supervision, Coaching, and mentorship

VOTE: 406 Hoima Hospital

Quarter 3

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

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

<p>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</p>	<p>2 Staff was attracted/ recruited 9 Staff attendance and availability managed, 354 Staff performance evaluated 2 Disciplinary issues was addressed Staff skills and Knowledge was built Training for staff, Supervision, Coaching, and mentorship were done Timely payment of staff salaries and pension by 20th every month</p>
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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

<p>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</p>	
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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:

<p>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</p>	<p>2 Staff was attracted/ recruited 9 Staff attendance and availability managed, 354 Staff performance evaluated 2 Disciplinary issues was addressed Staff skills and Knowledge was built Training for staff, Supervision, Coaching, and mentorship were done Timely payment of staff salaries and pension by 20th every month</p>
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<p>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</p>	
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Quarter 3

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
211101 General Staff Salaries	6,546,741.845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221003 Staff Training	1,500.000
221007 Books, Periodicals & Newspapers	750.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
221016 Systems Recurrent costs	2,000.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	1,500.000
273104 Pension	377,886.036
273105 Gratuity	24,102.240
Total For Budget Output	6,960,980.121
Wage Recurrent	6,546,741.845
Non Wage Recurrent	414,238.276
Arrears	0.000
<i>AIA</i>	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	1. One registry Organized
1 Records and filing system in place	2. 384 staff records and filing system managed
345 staff records and files managed	3. Three Service delivery reports were prepared and submitted
24 Service delivery reports prepared and submitted	4. Three data review and validation meetings were conducted and performance reviews done
4 Data review and validation done	5. Nine monthly data analysis were 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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221007 Books, Periodicals & Newspapers	750.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,250.000
227001 Travel inland	1,500.000
Total For Budget Output	13,500.000
Wage Recurrent	0.000
Non Wage Recurrent	13,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 Reports on Medical equipment maintenance produced 1 Equipment inventory of the region updated 4 Medical Equipment users trainings conducted, 1 Workshop on equipment maintenance in the region conducted Assorted Spare parts and machines procured,	3 Reports on Medical equipment maintenance were produced 1 Equipment inventory of the region updated 3 Medical Equipment users trainings were conducted 3 Workshops on equipment maintenance in the region were conducted Assorted Spare parts and machines were procured
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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)	6,000.000
221008 Information and Communication Technology Supplies.	900.000
221011 Printing, Stationery, Photocopying and Binding	1,146.750
223005 Electricity	4,500.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	44,994.000
Total For Budget Output	67,540.750
Wage Recurrent	0.000
Non Wage Recurrent	67,540.750
Arrears	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on quarterly basis Timely submission of quarterly financial and activity report	a. 1 Management board in place b. 1 quarterly management board meeting was organized and held c. 1 Assets register updated on a quarterly basis d. Timely submission of quarterly financial and activity report was done e. Blood Bank Construction at 99.5% 1 Client charter prepared and approved by Board
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,750.000
211107 Boards, Committees and Council Allowances	30,000.000
212102 Medical expenses (Employees)	2,250.000
221001 Advertising and Public Relations	2,250.000
221002 Workshops, Meetings and Seminars	750.000
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	11,735.867
221010 Special Meals and Drinks	5,950.000
221011 Printing, Stationery, Photocopying and Binding	7,875.000
221012 Small Office Equipment	750.000
221016 Systems Recurrent costs	2,000.000
222001 Information and Communication Technology Services.	1,350.000
222002 Postage and Courier	750.000
223001 Property Management Expenses	23,674.003
223004 Guard and Security services	3,000.000
223005 Electricity	28,892.250
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	45,750.000
228001 Maintenance-Buildings and Structures	32,000.000
228002 Maintenance-Transport Equipment	18,000.000

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Quarter 3

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	6,693.915	
228004 Maintenance-Other Fixed Assets	1,500.000	
Total For Budget Output	306,171.035	
Wage Recurrent	0.000	
Non Wage Recurrent	306,171.035	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	7,354,679.406	
Wage Recurrent	6,546,741.845	
Non Wage Recurrent	807,937.561	
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: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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	Blood bank Staff accommodation Construction works, and Additional works for the construction of a ramp, shallow well (bore hall) and a 4 stance pit latrine at 9.89%
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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	

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Quarter 3

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	Procured and installed medical equipment for Blood bank (2 Hb Meter, 3 Hand tube stripper, 4 Stationary Donor couch, 6 Mobile Donor Couch, 2 Sterile Connecting Device, 5 Blood collection Balance, 5 Single blood bags, 4 Quadruple blood bags, 3 Blood Pressure Machine, 8 Digital BP (Omron 3), 8 Spring Balances, 6 Cool boxes 60 - 70L, 6 Thermometers for Blood transportation & storage monitoring, 5 Stethoscopes, 2 Adult Weighing Scales, 2 Bowls-Aluminium, 1 Kidney dishes (set of 6), 10 Capillary tubes (pack of 100), 2 Blood Bank Refrigerator-Single door- thermal scientific, 2 Blood Bank Refrigerator-Double door- thermal scientific, 2 Laboratory Freezer (-30°C and below), to store freeze and store plasma- thermal scientific, 1 Autoclave, 20L, 1 CCTV camera system and other assorted)	
Small office equipment procured and health facility maintained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	7,966,869.059
	Wage Recurrent	6,546,741.845
	Non Wage Recurrent	1,400,127.214
	GoU Development	20,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Quarter 4: 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

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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

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.

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Quarter 3

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	
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	

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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Quarter 3

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:		
<p>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</p>	<p>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</p>	<p>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</p>
<p>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</p>	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:		
<p>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</p>	NA	

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on quarterly basis Timely submission of quarterly financial and activity report	1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report	1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report
<i>Development Projects</i>		

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1584 Retooling of Hoima Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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. Service provider procured 2. Foundation works completed 3. Superstructure completed 4. Roofing works completed 5. Finishes completed 6. Construction works managed through site meetings 7. Certificates for completed works paid 8. Works completed and building commissioned	1. Service provider procured 2. Foundation works completed 3. Superstructure completed 4. Roofing works completed 5. Finishes completed 6. Construction works managed through site meetings 7. Variation for additional works managed 8. Certificates for completed works paid 9. Works completed and building commissioned 10. A ramp constructed for Blood bank 11. A shallow well (Bore Hole) constructed for Blood Bank 12. A 4 stance pit latrine constructed for Blood Bank
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		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 Additional medical equipment procured, ICT equipment, furniture and a motor vehicle for Blood Bank

VOTE: 406 Hoima Hospital

Quarter 3

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:		
Small office equipment procured and health facility maintained	8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	Office furniture procured

VOTE: 406 Hoima Hospital

Quarter 3

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 Q3
142162	Sale of Medical Services-From Government Units	0.000	0.134
		Total	0.000
			0.134

VOTE: 406 Hoima Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
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 3

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 Q3	0.095
Performance as of End of Q3	7,026 children below the age of five were served in OPD. 2. 649 gender based violence victims served 3. Maternal Mortality Rate for the Vote was (762/100000 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 3

Actual Expenditure By End Q3	0.37
Performance as of End of Q3	12,976 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 Q3	0.25
Performance as of End of Q3	1. No tree was cut down around the hospital 2. 149 sepsis cases were reported in the hospital and managed 3. 9 Infection Prevention and Control Committee meetings held 4. 78 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 3

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 Q3	0.42
Performance as of End of Q3	<ol style="list-style-type: none">1. Zero Mortality achieved.2. Several staff trained3. Assorted personal Protective Equipment (PPEs) were procured and distributed to staff4. 1 media program held5. 103 patients were screened and tested,6. No patient under home based care.7. COVID-19 Treatment Unit (CTU) was closed
Reasons for Variations	