

**VOTE: 406 Hoima Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.001	10.001	10.001	9.547	100.0 %	95.0 %	95.5 %
	Non-Wage	2.464	2.464	2.464	2.460	100.0 %	99.9 %	99.8 %
Dev.	GoU	2.620	2.736	2.736	2.241	104.4 %	85.5 %	81.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>15.084</b>	<b>15.200</b>	<b>15.201</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>15.084</b>	<b>15.200</b>	<b>15.201</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>15.084</b>	<b>15.200</b>	<b>15.201</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>15.084</b>	<b>15.200</b>	<b>15.201</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>15.084</b>	<b>15.200</b>	<b>15.201</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>15.084</b>	<b>15.200</b>	<b>15.200</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	15.084	15.200	15.200	14.248	100.8 %	94.5 %	93.7%
<b>Total for the Vote</b>	<b>15.084</b>	<b>15.200</b>	<b>15.200</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>

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

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of targeted laboratories accredited	Percentage	60%	70%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of voluntary medical male circumcisions done	Number	1501	1480
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% Increase in Specialised out patient services offered	Percentage	5%	4%
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	78%
% 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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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of children under one year fully immunized	Percentage	85%	80%
% Availability of vaccines (zero stock outs)	Percentage	90%	78%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	80%	76%
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1606	378
% of calibrated equipment in use	Percentage	50%	45%
Average Length of Stay	Number	4	3.5
Bed Occupancy Rate	Rate	85%	96
No. of Patients diagnosed for TB/Malaria/HIV	Number	6726	5255
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1480
% of key populations accessing HIV prevention interventions	Percentage	50%	44%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of HIV test kits procured and distributed	Number	961	21965
No. of voluntary medical male circumcisions done	Number	1501	1480
% 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%	4%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of HIV test kits procured and distributed	Number	961	21965
No. of voluntary medical male circumcisions done	Number	1502	1480
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	90%	100%
No. of HIV Kits procured and distributed	Number	961	21965
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
HIV prevalence Rate (%)	Percentage	10%	6%
Viral Load suppression (%)	Percentage	95%	98%
HIV incidence rate	Rate	5%	2.9%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of audit reports produced	Number	4	4
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	1
Number of audits conducted	Number	8	6
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of staff with performance plan	Percentage	85%	70%
Proportion of established positions filled	Percentage	85%	26.7%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	95%	26.7%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	40%	43%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	214
Medical equipment inventory maintained and updated	Text	1	Yes
A functional incinerator	Status	1	Yes
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	4
<b>Project:1584 Retooling of Hoima Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public health sector staff houses constructed	Number	4	1
Annual recruitment Plan in place	Yes/No	Yes	Yes



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1584 Retooling of Hoima Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	214
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	80%
Medical Equipment list and specifications reviewed	Text	100%	Yes
% functional key specialized equipment in place	Percentage	50%	48%
A functional incinerator	Status	1	Yes
Proportion of departments implementing infection control guidelines	Proportion	90%	78%

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## Performance highlights for the Quarter

By the end of the Financial Year the budget execution was at 97.0% performance  
The Bed Occupancy Rate stood at 93.3% over the planned target of 85%, this is attributed to by the reduced space  
95.5% staff salaries paid on time except those who are still on IPPS and those who were affected by the verification by the Auditor General's Office  
Blood bank construction completed  
Medical equipment installed  
Motor vehicle for Blood bank procured  
Construction of Blood Bank staff accommodation, a ramp, shallow well (bore hall) and a 4 stance pit latrine at 65%  
More medical equipment supplied to Blood Bank  
Staffing level still stands at 26.7% leaving a big gap and too much workload

## Variances and Challenges

The hospital continues to perform well in the areas of Inpatient admissions, antenatal services, immunisation services, surgical procedures and diagnostic services except X-ray services. Low performance was realised in X-rays done due to breakdown of the machine, family planning due to out of stock of some methods and out patients

### CHALLENGES

Limited space leading to congestion (some wards were demolished to pave way for Maternal and Child Health Complex)  
Increased bills for water and electricity  
Frequent stockout of medicines and health supplies  
Breakdown of some critical diagnostic machines (X-ray)  
Low staffing levels which stands at 26.7% caused by low wage  
Non paid arrears especially for water and other verified domestic arrears on recurrent

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>15.084</b>	<b>15.200</b>	<b>15.200</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>15.084</b>	<b>15.200</b>	<b>15.200</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.800	0.916	0.916	0.916	114.5 %	114.5 %	100.0 %
000003 Facilities and Equipment Management	1.820	1.820	1.820	1.326	100.0 %	72.8 %	72.9 %
000005 Human Resource Management	11.098	11.098	11.098	10.643	100.0 %	95.9 %	95.9 %
000008 Records Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.411	0.411	0.411	0.411	100.0 %	99.9 %	100.0 %
320022 Immunisation Services	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.330	0.330	0.330	0.328	100.0 %	99.6 %	99.4 %
320033 Outpatient Services	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>15.084</b>	<b>15.200</b>	<b>15.200</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	10.001	10.001	9.547	100.0 %	95.5 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	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	0.008	0.008	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.175	0.175	0.175	0.174	100.0 %	99.2 %	99.2 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223006 Water	0.171	0.171	0.171	0.171	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
226002 Licenses	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.038	0.038	0.038	0.038	100.0 %	98.8 %	98.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
273104 Pension	0.698	0.698	0.698	0.696	100.0 %	99.7 %	99.7 %
273105 Gratuity	0.381	0.381	0.381	0.381	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.800	0.916	0.916	0.916	114.5 %	114.5 %	100.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.770	1.770	1.770	1.276	100.0 %	72.1 %	72.1 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>15.084</b>	<b>15.200</b>	<b>15.200</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	15.084	15.200	15.200	14.248	100.77 %	94.46 %	93.74 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	15.084	15.200	15.200	14.248	100.77 %	94.46 %	93.7 %
<b>Departments</b>							
001 Hospital Services	0.832	0.832	0.832	0.831	100.0 %	99.8 %	99.9 %
002 Support Services	11.632	11.632	11.632	11.176	100.0 %	96.1 %	96.1 %
<b>Development Projects</b>							
1584 Retooling of Hoima Regional Referral Hospital	2.620	2.736	2.736	2.241	104.4 %	85.5 %	81.9 %
<b>Total for the Vote</b>	<b>15.084</b>	<b>15.200</b>	<b>15.200</b>	<b>14.248</b>	<b>100.8 %</b>	<b>94.5 %</b>	<b>93.7 %</b>

# **VOTE: 406 Hoima Hospital**

Quarter 4

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

**VOTE: 406 Hoima Hospital**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Accreditation for more laboratory tests	0	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
30,375 Laboratory and Pathological cases 2,275 X-ray examinations 1,575 Ultra Sound scans 450 Blood transfusions 250 CT-Scans	55,060 Laboratory and Pathological cases 854 X-ray examinations 3,009 Ultra Sound scans 920 Blood transfusions 261 CT-Scans 137 Cervical cancer screening	X-ray examinations done were low due to the breakdown of the X-ray machine
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		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,983.946
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
223001 Property Management Expenses		14,308.925



**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		8,500.000
223006 Water		12,750.000
226002 Licenses		1,375.000
	<b>Total For Budget Output</b>	<b>50,792.871</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,792.871
	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		
8,150 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	17,729 vaccinations were done including Vit A, De-warming, Tetanus and Hepatitis B	There was an increase in the vaccinations done, the target was achieved by 29,282 above target due to the outreaches which were done in schools

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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		1,450.000
221011 Printing, Stationery, Photocopying and Binding		250.000
222001 Information and Communication Technology Services.		100.000
223001 Property Management Expenses		1,312.419
223006 Water		1,875.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>17,512.419</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,512.419
	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	6,675 Patients were admitted 96.3% Bed Occupancy rate achieved 3.5 Days average Length of stay 1,689 Deliveries were conducted 2,676 Major and minor surgeries were done including Caesarean section	Bed Occupancy Rate was above the target of 85% due to reduction of the bed capacity caused by demolition of some dilapidated wards
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)		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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		3,350.000
221011 Printing, Stationery, Photocopying and Binding		4,125.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		26,594.103
223005 Electricity		6,750.000
223006 Water		16,125.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		6,188.000
228002 Maintenance-Transport Equipment		2,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,692.000
	<b>Total For Budget Output</b>	<b>94,303.840</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	94,303.840
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases	23,651 General outpatients were attended to 17,134 Specialized outpatients were attended to 1,239 cases were referred in	The target for general outpatient was not achieved as it was less by 26,739 The target for specialized outpatient attendance was achieved and surpassed the target by 5,274 The referral in cases surpassed the target by 1,437
30,250 General outpatients attended 15,250 Specialized outpatients attended 1,150 Referral cases		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
212102 Medical expenses (Employees)		500.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212103 Incapacity benefits (Employees)		250.000
221003 Staff Training		375.000
221009 Welfare and Entertainment		875.000
221010 Special Meals and Drinks		3,555.000
221011 Printing, Stationery, Photocopying and Binding		1,625.000
222001 Information and Communication Technology Services.		125.000
223001 Property Management Expenses		5,749.114
223005 Electricity		12,000.000
223006 Water		10,875.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>45,929.114</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,929.114
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
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	2,792 Antenatal cases (All attendances) were seen 17,729 children immunized (All immunizations) were done 367 Family planning users were attended to (New and Old) 175% of clients tested for HIV , 100% of positives on ART, 98% suppressed	More antenatal cases were seen over the target by 2,860, more vaccinations were done beyond the target by 29,282 due to outreaches done in schools, there was less family planning attendances against the target by 1,368, this was caused by out of stock of most of the family planning methods

**VOTE: 406 Hoima Hospital**

Quarter 4

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

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***US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	760.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	1,800.000
223005 Electricity	4,000.000
223006 Water	1,125.000
224001 Medical Supplies and Services	17,426.901
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
<b>Total For Budget Output</b>	<b>30,261.901</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,261.901
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>238,800.145</b>
Wage Recurrent	0.000
Non Wage Recurrent	238,800.145
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1. One quarterly audit reports prepared and submitted. 2. One report on verification of project goods and service within the region 3. One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.	1. One quarterly audit report was prepared and submitted. 2. One report on verification of project goods and service within the region was done 3. One compliance to internal controls and adherence to regulations and guidelines report prepared and submitted.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,712.500
221011 Printing, Stationery, Photocopying and Binding	625.000
222001 Information and Communication Technology Services.	425.000
227001 Travel inland	700.000
<b>Total For Budget Output</b>	<b>5,462.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,462.500
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:

No attracted recruited and retained 3 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	The hospital expected to attract more staff but very few were attracted
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**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011004 Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

a. Timely payment of salaries and pensions by 20th every month  
 b. 40 staff attracted, recruited and retained  
 c. 3 staff management attendance and availability reports  
 d. 1 staff Evaluate and performance reviews  
 e. 1 Meeting for management staff disciplinary issues

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

40 Staff attracted recruited and retained  
 12 Staff attendance and availability managed,  
 354 Staff performance evaluated  
 6 Disciplinary issues addressed  
 Staff skills and Knowledge built  
 Training for staff, Supervision, Coaching, and mentorship done

No Staff attracted recruited and retained  
 3 Staff attendance and availability managed  
 354 Staff performance evaluated  
 No disciplinary issues addressed  
 Staff skills and Knowledge was built  
 Training for staff, Supervision, Coaching, and mentorship were done

Less number of staff were attracted compared to planned due to the ban on recruitment and inadequate wage

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

Item	Spent
211101 General Staff Salaries	3,000,567.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	250.000
221011 Printing, Stationery, Photocopying and Binding	600.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	500.000
273104 Pension	318,007.854
273105 Gratuity	356,409.432
<b>Total For Budget Output</b>	<b>3,681,734.414</b>
Wage Recurrent	3,000,567.128
Non Wage Recurrent	681,167.286
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

	1 Registry was organized 1 Records and filing system in place 345 staff records and files were managed 2 Service delivery reports were prepared and submitted 1 Data review and validation was done Data was analysed for decision making and reports display on dashboards/ noticeboard	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
221007 Books, Periodicals & Newspapers	250.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
227001 Travel inland	500.000
<b>Total For Budget Output</b>	<b>4,500.000</b>
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 was updated 1 Medical Equipment users training was conducted 1 Workshop on equipment maintenance in the region conducted Assorted Spare parts and machines were procured	The assorted spare parts procured was not enough for the region due to limited funding
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**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,006.000
	<b>Total For Budget Output</b>	<b>25,188.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,188.250
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 Quarterly board meetings 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 Extraordinary board meeting 1 Quarterly board meeting was held 1 Assets register was updated Timely payment of salaries and pensions by 20th every month was achieved Timely submission of quarterly financial and activity report was achieved	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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.		750.000
221009 Welfare and Entertainment		3,911.955

**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221010 Special Meals and Drinks		4,050.000
221011 Printing, Stationery, Photocopying and Binding		2,625.000
221012 Small Office Equipment		250.000
222001 Information and Communication Technology Services.		450.000
222002 Postage and Courier		250.000
223001 Property Management Expenses		11,902.552
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		8,000.000
228002 Maintenance-Transport Equipment		5,541.970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,231.304
228004 Maintenance-Other Fixed Assets		500.000
	<b>Total For Budget Output</b>	<b>104,343.531</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	104,343.531
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,821,228.695</b>
	Wage Recurrent	3,000,567.128
	Non Wage Recurrent	820,661.567
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1584 Retooling of Hoima Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		

**VOTE: 406 Hoima Hospital**

Quarter 4

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. 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	1. Roofing works completed for staff accommodation 2. Finishing ongoing 3. Construction works managed through site meetings 7. Additional works managed a. A ramp was constructed for Blood bank b. A shallow well (Bore Hole) was constructed for Blood Bank c. A 4 stance pit latrine was constructed for Blood Bank	Finishing in progress
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	915,656.654
<b>Total For Budget Output</b>	<b>915,656.654</b>
GoU Development	915,656.654
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management**

**VOTE: 406 Hoima Hospital**

Quarter 4

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: 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 Additional medical equipment procured, ICT equipment, furniture and a motor vehicle for Blood Bank	Assorted medical medical equipment for hospital and Blood bank procured, Furniture for Blood bank procured, ICT equipment for Blood Bank procured, Additional motor vehicle for Blood bank procured	ICT and motor vehicle pending delivery
Office furniture procured	Office furniture procured (shelves, metallic cabinets, office drawers)	

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

Item	Spent
312221 Light ICT hardware - Acquisition	20,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,275,535.352
312235 Furniture and Fittings - Acquisition	9,998.000
<b>Total For Budget Output</b>	<b>1,305,533.352</b>
GoU Development	1,305,533.352
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,221,190.006</b>
GoU Development	2,221,190.006
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>6,281,218.846</b>

**VOTE: 406 Hoima Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,000,567.128
	Non Wage Recurrent	1,059,461.712
	GoU Development	2,221,190.006
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 406 Hoima Hospital**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Accreditation for more laboratory tests	5 laboratory tests were 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	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions 1000 CT-Scans	202,015 Laboratory and Pathological cases 5,135 X-ray examinations 11,394 Ultra Sound scans 4,665 Blood transfusions 1,129 CT-Scans 633 Cervical cancer screening
121,500 Laboratory and Pathological cases 9,100 X-ray examinations 6,300 Ultra Sound scans 1,800 Blood transfusions	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,627.680
212102 Medical expenses (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000

**VOTE: 406 Hoima Hospital**

Quarter 4

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
221003 Staff Training		12,000.000
221011 Printing, Stationery, Photocopying and Binding		5,500.000
223001 Property Management Expenses		25,122.320
223005 Electricity		34,000.000
223006 Water		51,000.000
226002 Licenses		5,500.000
	<b>Total For Budget Output</b>	<b>168,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	168,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	NA	
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	61,882 vaccinations were done including Vit A, De-warming, Tetanus and Hepatitis B	
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)		19,100.000
212103 Incapacity benefits (Employees)		1,000.000
221003 Staff Training		1,000.000
221009 Welfare and Entertainment		5,000.000
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		5,000.000
223006 Water		7,500.000

**VOTE: 406 Hoima Hospital**

Quarter 4

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	3,000.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>68,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

26,700 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 5000 Deliveries made 4,300 Major and minor surgeries done including Cesarean section	27,181 Patients were admitted 93.3% Bed Occupancy rate achieved 3.6 Days average Length of stay 7,308 Deliveries were conducted 10,235 Major and minor surgeries were done including Caesarean section
26,700 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 5,000 Deliveries made 4,300 Major and minor surgeries done(including Cesarean section)	NA

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)	2,000.000
212102 Medical expenses (Employees)	2,000.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	19,459.474
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	13,000.000



**VOTE: 406 Hoima Hospital**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221010 Special Meals and Drinks			10,000.000
221011 Printing, Stationery, Photocopying and Binding			16,500.000
223001 Property Management Expenses			83,680.324
223005 Electricity			27,000.000
223006 Water			64,500.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			3,000.000
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			20,000.000
228002 Maintenance-Transport Equipment			10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			20,000.000
	<b>Total For Budget Output</b>		<b>328,139.798</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		328,139.798
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320033 Outpatient Services</b>			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases		94,261 General outpatients were attended to 66,374 Specialized outpatients were attended to 6,037 cases were referred in	
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,000.000
212102 Medical expenses (Employees)			2,000.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	1,500.000
221009 Welfare and Entertainment	3,500.000
221010 Special Meals and Drinks	8,000.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	19,500.000
223005 Electricity	48,000.000
223006 Water	43,500.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>174,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	174,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

10,100 Antenatal cases (All attendances)	12,960 Antenatal cases (All attendances) were seen
32,600 children immunized (All immunizations)	61,882 children immunized (All immunizations) were done
3,300 Family planning users attended to (New and Old)	1,932 Family planning users were attended to (New and Old)
10,100 ANC Visits (All visits)	175% of clients tested for HIV , 89% of positives on ART, 98% suppressed
95% of clients tested for HIV , 95% of positives on ART, 95% suppressed	

**VOTE: 406 Hoima Hospital**

Quarter 4

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	NA
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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	2,000.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	5,000.000
223005 Electricity	16,000.000
223006 Water	4,500.000
224001 Medical Supplies and Services	40,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	8,000.000
228002 Maintenance-Transport Equipment	4,000.000
<b>Total For Budget Output</b>	<b>92,100.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	92,100.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>830,989.798</b>
Wage Recurrent	0.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 830,989.798
	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	1. Four quarterly audit reports were prepared and submitted.
2. Verification of goods and services conducted	2. Four reports on verification of project goods and service within the region were done
3. Quarterly verification of goods and service within the region	3. Four compliance to internal controls and adherence to regulations and guidelines reports were 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)	4,950.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	1,700.000
227001 Travel inland	2,800.000
<b>Total For Budget Output</b>	<b>11,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,950.000
Arrears	0.000
<i>AIA</i>	0.000

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

Staff attracted recruited and retained Staff attendance and availability managed, Staff performance evaluated Disciplinary issues addressed Staff skills and Knowledge built Collaborative training for staff done Supervision, Coaching, and mentorship	NA
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# VOTE: 406 Hoima Hospital

Quarter 4

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 attracted recruited and retained                  12 Staff attendance and availability managed                  354 Staff performance evaluated                  2 Disciplinary issues addressed                  Staff skills and Knowledge built                  Collaborative training for staff was done                  Supervision, Coaching, and mentorship was done</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>	<p>NA</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 were attracted/ recruited                  12 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>	<p>NA</p>
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**VOTE: 406 Hoima Hospital**

Quarter 4

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
211101 General Staff Salaries		9,547,308.973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221011 Printing, Stationery, Photocopying and Binding		2,400.000
221016 Systems Recurrent costs		2,000.000
222001 Information and Communication Technology Services.		1,600.000
227001 Travel inland		2,000.000
273104 Pension		695,893.890
273105 Gratuity		380,511.672
	<b>Total For Budget Output</b>	<b>10,642,714.535</b>
	Wage Recurrent	9,547,308.973
	Non Wage Recurrent	1,095,405.562
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 Registry organized	1 Registry was organized	
1 Records and filing system in place	1 Records and filing system in place	
345 staff records and files managed	345 staff records and files were managed	
24 Service delivery reports prepared and submitted	12 Service delivery reports were prepared and submitted	
4 Data review and validation done	4 Data reviews and validation were done	
Data analyzed for decision making and reports display on dashboards	Data was analysed for decision making and reports display on dashboards/ noticeboard	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221007 Books, Periodicals & Newspapers		1,000.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
221011 Printing, Stationery, Photocopying and Binding	7,000.000
227001 Travel inland	2,000.000
<b>Total For Budget Output</b>	<b>18,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000

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

4 Reports on Medical equipment maintenance 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,	4 Reports on Medical equipment maintenance were produced 1 Equipment inventory of the region was updated 4 Medical Equipment users trainings were conducted, 4 Workshops on equipment maintenance in the region were conducted Assorted Spare parts and machines were procured
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<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221008 Information and Communication Technology Supplies.	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,529.000
223005 Electricity	6,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	60,000.000
<b>Total For Budget Output</b>	<b>92,729.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	92,729.000
Arrears	0.000

**VOTE: 406 Hoima Hospital**

Quarter 4

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	1 Management board in place 4 Quarterly board meetings were held Timely payment of salaries and pensions by 20th every month was achieved 4 Assets register updated on quarterly basis Timely submission of quarterly financial and activity report was achieved
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
211107 Boards, Committees and Council Allowances	40,000.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	15,647.822
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	2,000.000
222001 Information and Communication Technology Services.	1,800.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	35,576.555
223004 Guard and Security services	4,000.000
223005 Electricity	38,523.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	61,000.000
228001 Maintenance-Buildings and Structures	40,000.000
228002 Maintenance-Transport Equipment	23,541.970



**VOTE: 406 Hoima Hospital**

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport	8,925.219
228004 Maintenance-Other Fixed Assets	2,000.000
<b>Total For Budget Output</b>	<b>410,514.566</b>
Wage Recurrent	0.000
Non Wage Recurrent	410,514.566
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,175,908.101</b>
Wage Recurrent	9,547,308.973
Non Wage Recurrent	1,628,599.128
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

1. Service provider was procured for construction of staff accommodation for Blood bank
2. Foundation works were completed
3. Superstructure was completed
4. Roofing works were completed
5. Finishing ongoing
6. Construction works were managed through site meetings
7. Additional works were managed i.e
  - a. A ramp was constructed for Blood bank
  - b. A shallow well (Bore Hole) was constructed for Blood Bank
  - c. A 4 stance pit latrine was constructed for Blood Bank
8. Certificates for completed works were paid

**VOTE: 406 Hoima Hospital**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1584 Retooling of Hoima Regional Referral Hospital</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312111 Residential Buildings - Acquisition		915,656.654
	<b>Total For Budget Output</b>	<b>915,656.654</b>
	GoU Development	915,656.654
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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, 3Hand tube stripper, 4 Stationary Donor couch, 6 Mobile Donor Couch, 2Sterile Connecting Device, 5 Blood collection Balance, 5 Single bloodbags, 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, 5Stethoscopes, 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, 1CCTV camera system and other assorted) Additional medical equipment, Furniture, ICT equipment for Blood Bank procured and Additional motor vehicle for Blood bank procured	
Small office equipment procured and health facility maintained	Office furniture procured (shelves, metallic cabinets, office drawers)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		40,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		1,275,535.352
312235 Furniture and Fittings - Acquisition		9,998.000

**VOTE: 406 Hoima Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1584 Retooling of Hoima Regional Referral Hospital</b>		
	<b>Total For Budget Output</b>	<b>1,325,533.352</b>
	GoU Development	1,325,533.352
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,241,190.006</b>
	GoU Development	2,241,190.006
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>14,248,087.905</b>
	Wage Recurrent	9,547,308.973
	Non Wage Recurrent	2,459,588.926
	GoU Development	2,241,190.006
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 406 Hoima Hospital**

Quarter 4

**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 Q4
142162	Sale of Medical Services-From Government Units	0.000	0.148
<b>Total</b>		<b>0.000</b>	<b>0.148</b>

**VOTE: 406 Hoima Hospital**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 12 Human Capital Development</b>	<b>10,987,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>10,987,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>10,987,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	10,987,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>10,987,000.000</b>	<b>0.000</b>

**VOTE: 406 Hoima Hospital**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0.15
<b>Performance as of End of Q4</b>	1. 9,310 children below the age of five were served in OPD. 2. 891 gender based violence victims were served 3. Maternal Mortality Rate for the Vote was (818/100000).
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	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
<b>Issue of Concern:</b>	High HIV infection rate and loss to follow-up
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.650
<b>Performance Indicators:</b>	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment/care 3. Less than 2% HIV sero-prevalence rate among children, women and men 4. 95% and above of clients on treatment have suppression

**VOTE: 406 Hoima Hospital**

Quarter 4

<b>Actual Expenditure By End Q4</b>	0.65
<b>Performance as of End of Q4</b>	1. 18,268 clients were tested for HIV. 2. 100% of HIV+ pregnant mothers were enrolled on treatment/care 3. Less than 2% HIV sero-prevalence rate among children, women and men 4. 95% and above of clients on treatment have suppression
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region.
<b>Issue of Concern:</b>	Reduced tree cover and increased environmental degradation and pollution Poor hygiene and bad environmental practices leading to hospital acquired infections
<b>Planned Interventions:</b>	1. Plant 10 trees for each tree cut around the hospital 2. Waste segregation and disposal 3. Strengthen infection control and prevention with functional committees
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	1. No. of trees planted for each tree cut around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of infection control and prevention committee meetings held 4. No. of health education and promotion conducted
<b>Actual Expenditure By End Q4</b>	0.28
<b>Performance as of End of Q4</b>	1. No tree was cut down around the hospital 2. 174 sepsis cases were reported in the hospital and managed 3. 12 Infection Prevention and Control Committee meetings were held 4. 130 health education and promotion talks were conducted
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	1. To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate of not more than 4% arising from the Covid-19 pandemic.
<b>Issue of Concern:</b>	1. Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant. 2. Finding alternative space for management of covid-19 cases apart from mental health unit
<b>Planned Interventions:</b>	1. Strict observation of SOPs in the facility and availability of personal protective equipment and infection control and prevention supplies. 2. Relocate Covid-19 treatment center to an alternative space to avail the space for mental patients
<b>Budget Allocation (Billion):</b>	0.500

**VOTE: 406 Hoima Hospital**

Quarter 4

<b>Performance Indicators:</b>	<ol style="list-style-type: none"><li>1. Mortality not exceeding 4%.</li><li>2. No. of staff trained</li><li>3. No of PPE procured and distributed to staff</li><li>4. No. of media programs held</li><li>5. No. of patients screened and tested,</li><li>6. No. of patients in home based care.</li><li>7. CTU relocated to alternative space</li></ol>
<b>Actual Expenditure By End Q4</b>	0.5
<b>Performance as of End of Q4</b>	1. Zero mortality was achieved. 2. Several staff were trained 3. Assorted Personal Protective Equipment (PPEs) were procured and distributed to staff 4. One media program was held 5. 103 patients screened and tested, 6. No patient under home based care. 7. COVID-19 Treatment Unit (CTU) was closed
<b>Reasons for Variations</b>	