

VOTE: 406 Hoima Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | Approved Budget | Revised Budget | Released by End Dec | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent | |
|--|--------------------|----------------|---------------------|------------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 10.001 | 10.001 | 5.000 | 4.625 | 50.0 % | 46.2 % | 92.5 % |
| | Non-Wage | 3.392 | 3.392 | 1.696 | 1.713 | 50.0 % | 50.5 % | 101.0 % |
| Dev. | GoU | 0.108 | 0.108 | 0.058 | 0.034 | 53.7 % | 31.5 % | 58.6 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 13.501 | 13.501 | 6.754 | 6.372 | 50.0 % | 47.2 % | 94.3 % |
| Total GoU+Ext Fin (MTEF) | | 13.501 | 13.501 | 6.754 | 6.372 | 50.0 % | 47.2 % | 94.3 % |
| | Arrears | 0.023 | 0.023 | 0.023 | 0.016 | 100.0 % | 69.6 % | 69.6 % |
| Total Budget | | 13.524 | 13.524 | 6.777 | 6.388 | 50.1 % | 47.2 % | 94.3 % |
| | <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 13.524 | 13.524 | 6.777 | 6.388 | 50.1 % | 47.2 % | 94.3 % |
| Total Vote Budget Excluding Arrears | | 13.501 | 13.501 | 6.754 | 6.372 | 50.0 % | 47.2 % | 94.3 % |

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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 Dec | Spent by End Dec | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|---------------------|------------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 13.524 | 13.524 | 6.777 | 6.387 | 50.1 % | 47.2 % | 94.2 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 13.524 | 13.524 | 6.777 | 6.387 | 50.1 % | 47.2 % | 94.2 % |
| Total for the Vote | 13.524 | 13.524 | 6.777 | 6.387 | 50.1 % | 47.2 % | 94.2 % |

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

| | |
|--------|------------------------------------|
| Bn Shs | Department : 001 Hospital Services |
|--------|------------------------------------|

Reason: Procurements were ongoing

Items

| | | |
|-------|------|-------------------------------------|
| 0.007 | UShs | 223001 Property Management Expenses |
|-------|------|-------------------------------------|

Reason:

| | | |
|-------|------|---------------------------------|
| 0.004 | UShs | 221010 Special Meals and Drinks |
|-------|------|---------------------------------|

Reason: Procurements were ongoing

| | | |
|--------|--------|-----------------------------------|
| -0.028 | Bn Shs | Department : 002 Support Services |
|--------|--------|-----------------------------------|

Reason: Documents were submitted late for payment

Items

| | | |
|-------|------|----------------|
| 0.159 | UShs | 273104 Pension |
|-------|------|----------------|

Reason: The vote planned for inflationary indexation which has not been effected by Public service

| | | |
|-------|------|-------------------------------------|
| 0.004 | UShs | 223001 Property Management Expenses |
|-------|------|-------------------------------------|

Reason: Documents were submitted late for payment

| | | |
|-------|--------|--|
| 0.025 | Bn Shs | Project : 1584 Retooling of Hoima Regional Referral Hospital |
|-------|--------|--|

Reason: Procurements were ongoing

Items

| | | |
|-------|------|--|
| 0.020 | UShs | 312233 Medical, Laboratory and Research & appliances - Acquisition |
|-------|------|--|

Reason: Procurements were ongoing

| | | |
|-------|------|---|
| 0.005 | UShs | 312235 Furniture and Fittings - Acquisition |
|-------|------|---|

Reason: Procurements were 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 2024/25 | Actuals By END Dec |
| Percentage of targeted laboratories accredited | Percentage | 70% | 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 2024/25 | Actuals By END Dec |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 240 | 0 |
| No. of health workers trained to deliver KP friendly services | Number | 30 | 0 |
| No. of HIV test kits procured and distributed | Number | 25000 | 6892 |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 2 | 3 |
| No. of voluntary medical male circumcisions done | Number | 456 | 438 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 1 | 1 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 4 | 3 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 271 | 146 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| % of key populations accessing HIV prevention interventions | Percentage | 60% | 44% |
| UPHIA 2020 conducted and results disseminated | Text | Yes | No |
| % of Target Laboratories accredited | Percentage | 70% | 70% |
| Proportion of key functional diagnostic equipment | Proportion | 80% | 85% |
| % of calibrated equipment in use | Percentage | 40% | 45% |

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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: 320009 Diagnostic 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 2024/25 | Actuals By END Dec |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate) | Number | 271 | 146 |
| No. of HIV Kits procured and distributed | Number | 25000 | 6892 |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| % Increase in Specialised out patient services offered | Percentage | 65% | 75% |
| % of referred in patients who receive specialised health care services | Percentage | 90% | 81% |
| % of stock outs of essential medicines | Percentage | 3% | 34.3% |
| Average Length of Stay | Number | 4 | 3.3 |
| Bed Occupancy Rate | Rate | 85% | 91% |
| Proportion of patients referred in | Proportion | 0.3 | 0.21 |
| Proportion of Hospital based Mortality | Proportion | 0.01 | 0.04 |
| Proportion of patients referred out | Proportion | 0.01 | 0.02 |
| No. of Patients diagnosed for NCDs | Number | 35000 | 9791 |
| TB/HIV/Malaria incidence rates | Percentage | 5% | 2.9% |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services | Number | 27000 | 41698 |
| No. of Patients diagnosed for TB/Malaria/HIV | Number | 271 | 146 |
| 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 2024/25 | Actuals By END Dec |
| % of children under one year fully immunized | Percentage | 90% | 74% |
| % Availability of vaccines (zero stock outs) | Percentage | 90% | 95% |
| % of functional EPI fridges | Percentage | 100% | 100% |

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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 2024/25 | Actuals By END Dec |
| % of health facilities providing immunization services by level | Percentage | 90% | 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 2024/25 | Actuals By END Dec |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 240 | 0 |
| No. of health workers trained to deliver KP friendly services | Number | 30 | 0 |
| No. of HIV test kits procured and distributed | Number | 25000 | 6892 |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 2 | 3 |
| No. of voluntary medical male circumcisions done | Number | 456 | 438 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 1 | 1 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 4 | 3 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 271 | 146 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| % of key populations accessing HIV prevention interventions | Percentage | 60% | 44% |
| UPHIA 2020 conducted and results disseminated | Text | Yes | No |
| % of Target Laboratories accredited | Percentage | 70% | 70% |
| Proportion of key functional diagnostic equipment | Proportion | 80% | 85% |
| % of calibrated equipment in use | Percentage | 40% | 45% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |

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| Programme:12 Human Capital Development | | | |
|--|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Hospital Services | | | |
| Budget Output: 320023 Inpatient Services | | | |
| PIAP Output: 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 2024/25 | Actuals By END Dec |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate) | Number | 271 | 146 |
| No. of HIV Kits procured and distributed | Number | 25000 | 6892 |
| No. of CSOs and service providers trained | Number | 30 | 0 |
| % Increase in Specialised out patient services offered | Percentage | 65% | 75% |
| % of referred in patients who receive specialised health care services | Percentage | 90% | 81% |
| % of stock outs of essential medicines | Percentage | 3% | 34.3% |
| Average Length of Stay | Number | 4 | 3.3 |
| Bed Occupancy Rate | Rate | 85% | 91% |
| Proportion of patients referred in | Proportion | 0.3 | 0.21 |
| Proportion of Hospital based Mortality | Proportion | 0.01 | 0.04 |
| Proportion of patients referred out | Proportion | 0.01 | 0.02 |
| No. of Patients diagnosed for NCDs | Number | 35000 | 9791 |
| TB/HIV/Malaria incidence rates | Percentage | 5% | 2.9% |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services | Number | 27000 | 41698 |
| No. of Patients diagnosed for TB/Malaria/HIV | Number | 271 | 146 |
| 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 2024/25 | Actuals By END Dec |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 240 | 0 |
| No. of health workers trained to deliver KP friendly services | Number | 30 | 0 |
| No. of HIV test kits procured and distributed | Number | 25000 | 6892 |

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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 2024/25 | Actuals By END Dec |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 2 | 3 |
| No. of voluntary medical male circumcisions done | Number | 456 | 438 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 1 | 1 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 4 | 3 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 271 | 146 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 100% | 100% |
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| UPHIA 2020 conducted and results disseminated | Text | Yes | No |
| % of Target Laboratories accredited | Percentage | 70% | 70% |
| Proportion of key functional diagnostic equipment | Proportion | 80% | 85% |
| % of calibrated equipment in use | Percentage | 40% | 45% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate) | Number | 271 | 146 |
| No. of HIV Kits procured and distributed | Number | 25000 | 6892 |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| % Increase in Specialised out patient services offered | Percentage | 65% | 75% |
| % of referred in patients who receive specialised health care services | Percentage | 90% | 81% |
| % of stock outs of essential medicines | Percentage | 3% | 34.3% |
| Average Length of Stay | Number | 4 | 3.3 |
| Bed Occupancy Rate | Rate | 85% | 91% |
| Proportion of patients referred in | Proportion | 0.3 | 0.21 |
| Proportion of Hospital based Mortality | Proportion | 0.01 | 0.04 |
| Proportion of patients referred out | Proportion | 0.01 | 0.02 |

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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 2024/25 | Actuals By END Dec |
| No. of Patients diagnosed for NCDs | Number | 35000 | 9791 |
| TB/HIV/Malaria incidence rates | Percentage | 5% | 2.9% |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services | Number | 27000 | 41698 |
| No. of Patients diagnosed for TB/Malaria/HIV | Number | 271 | 146 |
| 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 2024/25 | Actuals By END Dec |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 240 | 0 |
| No. of health workers trained to deliver KP friendly services | Number | 30 | 0 |
| No. of HIV test kits procured and distributed | Number | 25000 | 6892 |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 2 | 3 |
| No. of voluntary medical male circumcisions done | Number | 456 | 438 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 1 | 1 |
| No. of youth-led HIV prevention programs designed and implemented | Number | 4 | 3 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 271 | 146 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| % of key populations accessing HIV prevention interventions | Percentage | 60% | 44% |
| UPHIA 2020 conducted and results disseminated | Text | Yes | No |
| % of Target Laboratories accredited | Percentage | 70% | 70% |

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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: 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 2024/25 | Actuals By END Dec |
| Proportion of key functional diagnostic equipment | Proportion | 80% | 85% |
| % of calibrated equipment in use | Percentage | 40% | 45% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| No. of HIV Kits procured and distributed | Number | 25000 | 6892 |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| % Increase in Specialised out patient services offered | Percentage | 65% | 75% |
| % of referred in patients who receive specialised health care services | Percentage | 90% | 81% |
| % of stock outs of essential medicines | Percentage | 3% | 34.3% |
| Average Length of Stay | Number | 4 | 3.3 |
| Bed Occupancy Rate | Rate | 85% | 91% |
| Proportion of patients referred in | Proportion | 0.3 | 0.21 |
| Proportion of Hospital based Mortality | Proportion | 0.01 | 0.04 |
| Proportion of patients referred out | Proportion | 0.01 | 0.02 |
| No. of Patients diagnosed for NCDs | Number | 35000 | 9791 |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services | Number | 27000 | 41698 |
| 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 2024/25 | Actuals By END Dec |
| Number of Health Facilities Monitored | Number | 14 | 14 |
| Number of audit reports produced | Number | 4 | 2 |
| Risk mitigation plan in place | Yes/No | Yes | Yes |
| Audit workplan in place | Yes/No | Yes | Yes |
| Proportion of quarterly facility supervisions conducted | Proportion | 4 | 3 |

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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 2024/25 | Actuals By END Dec |
| Proportion of patients who are appropriately referred in | Proportion | 0.75 | 0.56 |
| Proportion of clients who are satisfied with services | Proportion | 0.80 | 0.68 |
| Approved Hospital Strategic Plan in place | Yes/No | Yes | Yes |
| No. of performance reviews conducted | Number | 4 | 2 |
| Number of audits conducted | Number | 4 | 2 |
| Number of technical support supervisions conducted | Number | 4 | 3 |
| Number of monitoring and evaluation visits conducted | Number | 2 | 1 |
| Number of quarterly Audit reports submitted | Number | 4 | 2 |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Dec |
| Staffing levels, % | Percentage | 40% | 26.7% |
| Staffing levels, % | Percentage | 40% | 26.7% |
| % of staff with performance plan | Percentage | 100% | 95% |
| Proportion of established positions filled | Percentage | 33% | 26.7% |
| % Increase in staff productivity | Percentage | 100% | 95% |
| 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 2024/25 | Actuals By END Dec |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 60% | 43% |

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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: 000013 HIV/AIDS Mainstreaming | | | |
| 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 2024/25 | Actuals By END Dec |
| No. of HIV test kits procured and distributed | Number | 25000 | 6892 |
| No. of voluntary medical male circumcisions done | Number | 456 | 438 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| UPHIA 2020 conducted and results disseminated | Text | Yes | No |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| No. of HIV Kits procured and distributed | Number | 25000 | 6892 |
| No. of CSOs and service providers trained | Number | 30 | 1 |
| % Increase in Specialised out patient services offered | Percentage | 65% | 75% |
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| Average Length of Stay | Number | 4 | 3.3 |
| Bed Occupancy Rate | Rate | 85% | 91% |
| Proportion of patients referred in | Proportion | 0.3 | 0.21 |
| Proportion of Hospital based Mortality | Proportion | 0.01 | 0.04 |
| Proportion of patients referred out | Proportion | 0.01 | 0.02 |
| No. of Patients diagnosed for NCDs | Number | 35000 | 9791 |
| TB/HIV/Malaria incidence rates | Percentage | 5% | 2.9% |
| No. of Patients diagnosed for TB/Malaria/HIV | Number | 271 | 146 |
| Budget Output: 000089 Climate Change Mitigation | | | |
| 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 2024/25 | Actuals By END Dec |
| 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 |

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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: 000089 Climate Change Mitigation | | | |
| 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 2024/25 | Actuals By END Dec |
| No. of functional Quality Improvement committees | Number | 6 | 6 |
| Number of guidelines disseminated | Number | 20 | 13 |
| Budget Output: 000090 Climate Change Adaptation | | | |
| 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 2024/25 | Actuals By END Dec |
| 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 | 6 |
| Number of guidelines disseminated | Number | 20 | 13 |
| 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 2024/25 | Actuals By END Dec |
| 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 | 6 |
| Number of guidelines disseminated | Number | 20 | 13 |

VOTE: 406 Hoima Hospital

| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 2024/25 | Actuals By END Dec |
| No. of fully equipped and adequately funded equipment maintenance workshops | Number | 1 | 1 |
| No. of health workers trained | Number | 80 | 11 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 85% | 75% |
| Medical equipment inventory maintained and updated | Text | Yes | Yes |
| Medical Equipment list and specifications reviewed | Text | Yes | Yes |
| Medical Equipment Policy developed | Text | Yes | Yes |
| % functional key specialized equipment in place | Percentage | 60% | 48% |
| A functional incinerator | Status | Yes | Yes |
| Proportion of departments implementing infection control guidelines | Proportion | 13 | 9 |

VOTE: 406 Hoima Hospital

Performance highlights for the Quarter

Budget execution was at 94.2% performance (This achievement was caused by staff transfers with delayed replacement which affected the wage absorption)

The facility admitted 6,525 patients against a target of, 6875 with a Bed Occupancy Rate (BOR) of 91%. Operation performed were 1,343 against a target of 1,290, X-rays were not conducted due to the breakdown of the equipment

Staffing level still stands at 26.7%

Variances and Challenges

The hospital performed well in surgical procedures and some diagnostic services, antenatal services, immunisation services. No X-rays done due to breakdown of the machine, low performance in family planning due to out of stock of some methods

Variance

There was a variance of over expenditure on gratuity of 131.4%, this was due to the generated invoice from Human Capital Management (HCM) system to pay yet there was insufficient funds to pay within the quarter. However, this invoice was cleared with the Quarter three released funds.

CHALLENGES

The Vote experienced hardships in executing the budget due to low funding which was also affected by its budget cut (0.112 billion was reduced)

Congestion and flow cases caused by limited space

Increased bills for water and electricity caused by new developments

Breakdown of some critical diagnostic machines (X-ray)

Low staffing levels which stands at 26.7% caused by low wage

Limited funding for digitisation of medical records especially under ICT

VOTE: 406 Hoima Hospital

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 Dec | Spent by End Dec | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|---------------------|------------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 13.524 | 13.524 | 6.777 | 6.390 | 50.1 % | 47.3 % | 94.3 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 13.524 | 13.524 | 6.777 | 6.390 | 50.1 % | 47.3 % | 94.3 % |
| 000001 Audit and Risk Management | 0.011 | 0.011 | 0.005 | 0.005 | 45.5% | 45.5% | 100.0% |
| 000003 Facilities and Equipment Management | 0.108 | 0.108 | 0.058 | 0.034 | 53.7% | 31.5% | 58.6% |
| 000005 Human Resource Management | 12.108 | 12.108 | 6.054 | 5.711 | 50.0% | 47.2% | 94.3% |
| 000008 Records Management | 0.018 | 0.018 | 0.009 | 0.009 | 50.0% | 50.0% | 100.0% |
| 000013 HIV/AIDS Mainstreaming | 0.008 | 0.008 | 0.004 | 0.004 | 50.0% | 50.0% | 100.0% |
| 000089 Climate Change Mitigation | 0.007 | 0.007 | 0.003 | 0.003 | 42.9% | 42.9% | 100.0% |
| 000090 Climate Change Adaptation | 0.006 | 0.006 | 0.003 | 0.003 | 50.0% | 50.0% | 100.0% |
| 320009 Diagnostic Services | 0.160 | 0.160 | 0.079 | 0.075 | 49.4% | 46.9% | 94.9% |
| 320011 Equipment Maintenance | 0.093 | 0.093 | 0.046 | 0.046 | 49.5% | 49.5% | 100.0% |
| 320021 Hospital Management and Support Services | 0.364 | 0.364 | 0.199 | 0.188 | 54.7% | 51.6% | 94.5% |
| 320022 Immunisation Services | 0.061 | 0.061 | 0.031 | 0.031 | 50.8% | 50.8% | 100.0% |
| 320023 Inpatient Services | 0.302 | 0.302 | 0.148 | 0.146 | 49.0% | 48.3% | 98.6% |
| 320027 Medical and Health Supplies | 0.001 | 0.001 | 0.001 | 0.001 | 100.0% | 100.0% | 100.0% |
| 320033 Outpatient Services | 0.168 | 0.168 | 0.083 | 0.080 | 49.4% | 47.6% | 96.4% |
| 320034 Prevention and Rehabilitaion services | 0.110 | 0.110 | 0.054 | 0.054 | 49.1% | 49.1% | 100.0% |
| Total for the Vote | 13.524 | 13.524 | 6.777 | 6.390 | 50.1 % | 47.3 % | 94.3 % |