

VOTE: 406 Hoima Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.001	10.001	7.500	6.961	75.0 %	70.0 %	92.8 %
	Non-Wage	3.392	3.392	2.544	2.213	75.0 %	65.2 %	87.0 %
Dev.	GoU	0.108	0.108	0.083	0.034	76.9 %	31.5 %	41.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.501	13.501	10.127	9.208	75.0 %	68.2 %	90.9 %
Total GoU+Ext Fin (MTEF)		13.501	13.501	10.127	9.208	75.0 %	68.2 %	90.9 %
Arrears		0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
Total Budget		13.524	13.524	10.150	9.231	75.1 %	68.3 %	90.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.524	13.524	10.150	9.231	75.1 %	68.3 %	90.9 %
Total Vote Budget Excluding Arrears		13.501	13.501	10.127	9.208	75.0 %	68.2 %	90.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9%
Sub SubProgramme:01 Regional Referral Hospital Services	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9%
Total for the Vote	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.028	Bn Shs	Department : 001 Hospital Services
Reason: Procurement Process was ongoing		
<i>Items</i>		
0.020	UShs	223001 Property Management Expenses
Reason: Procurement Process was ongoing		
0.008	UShs	221010 Special Meals and Drinks
Reason: Procurement Process was ongoing		
0.303	Bn Shs	Department : 002 Support Services
Reason: This was caused by the inflationary indexation which was budgeted for but not implemented by Ministry of Public Service		
<i>Items</i>		
0.210	UShs	273104 Pension
Reason: This was caused by the inflationary indexation which was budgeted for but not implemented by Ministry of Public Service		
0.050	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
Reason: Procurements had not been completed and works on renovation/ refurbishments also not yet completed		
<i>Items</i>		
0.007	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurements not yet completed		
0.033	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurements not yet completed		
0.002	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurements not yet completed		
0.008	UShs	313121 Non-Residential Buildings - Improvement
Reason: Works on renovation/ refurbishment not yet completed		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 Q 3
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	14402
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	655
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	249
% 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

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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 Q 3
% 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	249
No. of HIV Kits procured and distributed	Number	25000	14402
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%	78%
% of stock outs of essential medicines	Percentage	3%	34.2%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	87%
Proportion of patients referred in	Proportion	0.3	0.16
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.05
No. of Patients diagnosed for NCDs	Number	35000	14914
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	66297
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	249

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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 Q 3
% of children under one year fully immunized	Percentage	90%	76%
% Availability of vaccines (zero stock outs)	Percentage	90%	94%
% of functional EPI fridges	Percentage	100%	100%
% 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 Q 3
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	14402
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	655
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	249
% of HIV positive pregnant women 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 Q 3
% 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%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	271	249
No. of HIV Kits procured and distributed	Number	25000	14402
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%	78%
% of stock outs of essential medicines	Percentage	3%	34.2%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	89%
Proportion of patients referred in	Proportion	0.3	0.16
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.05
No. of Patients diagnosed for NCDs	Number	35000	14914
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	14402
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	249

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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 Q 3
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	14402
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	655
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	249
% 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%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	271	249
No. of HIV Kits procured and distributed	Number	25000	14402
No. of CSOs and service providers trained	Number	30	0

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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 Q 3
% Increase in Specialised out patient services offered	Percentage	65%	78%
% of referred in patients who receive specialised health care services	Percentage	90%	75%
% of stock outs of essential medicines	Percentage	3%	34.2%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	87%
Proportion of patients referred in	Proportion	0.3	0.16
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.05
No. of Patients diagnosed for NCDs	Number	35000	14914
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	66297
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	249
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	14402

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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 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	655
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	249
% 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%
No. of HIV Kits procured and distributed	Number	25000	14402
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%	78%
% of stock outs of essential medicines	Percentage	3%	34.2%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	87%
Proportion of patients referred in	Proportion	0.3	0.16

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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 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.05
No. of Patients diagnosed for NCDs	Number	35000	14914
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	66297
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 Q 3
Number of Health Facilities Monitored	Number	14	16
Number of audit reports produced	Number	4	3
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	4
Proportion of patients who are appropriately referred in	Proportion	0.75	0.65
Proportion of clients who are satisfied with services	Proportion	0.80	0.72
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	2	1
Number of quarterly Audit reports submitted	Number	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: 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 Q 3
Staffing levels, %	Percentage	40%	27.5%
Staffing levels, %	Percentage	40%	27.5%
% of staff with performance plan	Percentage	100%	95%
Proportion of established positions filled	Percentage	33%	27.5%
% 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 Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	55%
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 Q 3
No. of HIV test kits procured and distributed	Number	25000	14402
No. of voluntary medical male circumcisions done	Number	456	655
% 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	14402
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	75%

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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 Q 3
% of referred in patients who receive specialised health care services	Percentage	90%	78%
% of stock outs of essential medicines	Percentage	3%	34.2%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	87%
Proportion of patients referred in	Proportion	0.3	0.16
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.05
No. of Patients diagnosed for NCDs	Number	35000	14914
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	249
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 Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	6
Number of guidelines disseminated	Number	20	13

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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: 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 Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	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 Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	6
Number of guidelines disseminated	Number	20	13
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 Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	35

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1584 Retooling of Hoima Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% 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

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Performance highlights for the Quarter

Budget execution was at 90.9% performance
The facility admitted 7,097 patients against a target of 6875 with a Bed Occupancy Rate (BOR) of 87%, with 1,755 deliveries conducted, Operations performed were 2,054 against a target of 1,290
25,199 General outpatients were attended to, 17,982 being specialized
85% Electronic Medical Records (EMR) system utilization
X-rays were not conducted due to the breakdown of the equipment
Staffing level stands at 27.5%
Procurement of medical equipment to be finalised
Refurbishment of toilets to be finalised
Regional Blood Bank was commissioned

Variances and Challenges

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

CHALLENGES

The Vote operates a low budget which affects service delivery
Limited space leading to congestion and flow cases (some wards were demolished to pave way for Maternal and Child Health Complex which up to date has not started)
Increased bills for water and electricity following new developments of CT scan, Intensive Care Unit (ICU), oxygen plant
Breakdown of X-ray machine
Low staffing levels which stands at 27.5% caused by low wage yet the hospital has to functionalise new services like ICU and dialysis services
Inability to run some reports in the Electronic Medical Records (EMR) system
Insecurity for the ICT equipment where there are no burglars on some units, others have weaker doors

VOTE: 406 Hoima Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9 %
000001 Audit and Risk Management	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.083	0.034	76.9 %	31.0 %	41.0 %
000005 Human Resource Management	12.108	12.108	9.081	8.241	75.0 %	68.1 %	90.7 %
000008 Records Management	0.018	0.018	0.014	0.013	75.0 %	69.4 %	92.9 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.160	0.160	0.119	0.117	74.1 %	73.3 %	98.3 %
320011 Equipment Maintenance	0.093	0.093	0.070	0.070	75.0 %	75.0 %	100.0 %
320021 Hospital Management and Support Services	0.364	0.364	0.283	0.282	77.7 %	77.3 %	99.6 %
320022 Immunisation Services	0.061	0.061	0.046	0.044	75.0 %	72.8 %	95.7 %
320023 Inpatient Services	0.302	0.302	0.222	0.201	73.8 %	66.6 %	90.5 %
320027 Medical and Health Supplies	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
320033 Outpatient Services	0.168	0.168	0.124	0.122	74.1 %	72.5 %	98.4 %
320034 Prevention and Rehabilitaion services	0.110	0.110	0.085	0.084	77.5 %	76.3 %	98.8 %
Total for the Vote	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9 %

VOTE: 406 Hoima Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	10.001	7.500	6.961	75.0 %	69.6 %	92.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.147	0.147	0.110	0.110	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.045	0.045	0.034	0.033	75.0 %	72.2 %	96.3 %
212102 Medical expenses (Employees)	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.006	0.006	0.004	0.004	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.026	0.017	75.0 %	50.6 %	67.4 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.038	0.038	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.162	0.162	0.121	0.100	75.0 %	62.1 %	82.8 %
223004 Guard and Security services	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %
223005 Electricity	0.170	0.170	0.127	0.127	75.0 %	75.0 %	100.0 %
223006 Water	0.182	0.182	0.136	0.136	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.034	0.034	83.8 %	83.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.009	0.009	0.006	0.006	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.059	0.059	0.044	0.044	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.144	0.144	0.108	0.108	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.028	0.028	0.021	0.021	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.064	0.064	80.0 %	80.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.893	0.893	0.670	0.460	75.0 %	51.5 %	68.7 %
273105 Gratuity	1.214	1.214	0.910	0.819	75.0 %	67.5 %	90.0 %
312221 Light ICT hardware - Acquisition	0.009	0.009	0.007	0.005	75.0 %	50.0 %	66.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.038	0.005	75.0 %	10.0 %	13.3 %
312235 Furniture and Fittings - Acquisition	0.009	0.009	0.007	0.000	75.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.040	0.040	0.032	0.024	80.0 %	60.0 %	75.0 %
352899 Other Domestic Arrears Budgeting	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
Total for the Vote	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9 %

VOTE: 406 Hoima Hospital

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.524	13.524	10.151	9.230	75.06 %	68.25 %	90.93 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.524	13.524	10.151	9.230	75.06 %	68.25 %	90.9 %
<i>Departments</i>							
001 Hospital Services	0.801	0.801	0.597	0.568	74.5 %	70.9 %	95.1 %
002 Support Services	12.615	12.615	9.471	8.628	75.1 %	68.4 %	91.1 %
<i>Development Projects</i>							
1584 Retooling of Hoima Regional Referral Hospital	0.108	0.108	0.083	0.034	76.9 %	31.5 %	41.0 %
Total for the Vote	13.524	13.524	10.151	9.230	75.1 %	68.3 %	90.9 %

VOTE: 406 Hoima Hospital

Quarter 3

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

VOTE: 406 Hoima Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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			
1. 33,415 Laboratory and Pathological cases examined and done 2. 2,274 X-ray examinations done 3. 1,812 Ultra Sound scans done 4. 1,393 Blood transfusions done 5. 50 Cervical cancer screening tests done 6. 250 CT-scans done	37,448 Laboratory and Pathological cases were examined and done No X-ray examinations that were done 2,699 Ultra Sound scans were done 957 Blood transfusions were done 34 Cervical cancer screening tests were done 438 CT-scans were done	No X-ray examinations that were done due to faulty X-ray equipment	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,056.920
212102 Medical expenses (Employees)			250.000
221011 Printing, Stationery, Photocopying and Binding			750.000
223001 Property Management Expenses			9,300.000
223005 Electricity			6,000.000
223006 Water			7,750.000
226002 Licenses			250.000
227001 Travel inland			5,225.000
227004 Fuel, Lubricants and Oils			500.000
228001 Maintenance-Buildings and Structures			2,000.000
228002 Maintenance-Transport Equipment			2,500.000
Total For Budget Output			42,581.920
Wage Recurrent			0.000

VOTE: 406 Hoima Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	42,581.920
	Arrears	0.000
	AIA	0.000

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

1. 9,374 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	16,240 immunisations were done Out reaches were conducted All cold chain facilities were well maintained Health education, mobilisation and sensitisation sessions were done	
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,775.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	412.000
221010 Special Meals and Drinks	128.660
221011 Printing, Stationery, Photocopying and Binding	449.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	1,000.000
223006 Water	1,875.000
226002 Licenses	500.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	13,889.660
Wage Recurrent	0.000
Non Wage Recurrent	13,889.660
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 406 Hoima Hospital

Quarter 3

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

1. 6,875 inpatients admitted 2. 85% Bed Occupancy rate 3. 4 Days average Length of stay (ALOS) 4. 1,565 Deliveries 5. 1,290 Major and minor surgeries/ procedures conducted including caesarean section	7,097 inpatients were admitted 87% Bed Occupancy Rate was achieved 3 Days average Length of stay (ALOS) 1,755 Deliveries were conducted 2,054 Major and minor surgeries/ procedures were conducted including caesarean sections	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	500.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	3,700.000
223004 Guard and Security services	1,750.000
223005 Electricity	9,250.000
223006 Water	17,000.000
227001 Travel inland	2,750.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	4,250.000
228002 Maintenance-Transport Equipment	2,500.000
Total For Budget Output	55,200.000
Wage Recurrent	0.000
Non Wage Recurrent	55,200.000
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

N/A

VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			250.000
Total For Budget Output			250.000
Wage Recurrent			0.000
Non Wage Recurrent			250.000
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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			
1. 30,250 General outpatients attended both new & re-attendance 2. 17,565 Specialized outpatients attended 3. 1,265 Referral in cases 4. 95-95-95% target for HIV strategy achieved 5. 120 new & relapse TB cases managed 6. 100% TB Completion & Cure Rate achieved	25,199 General outpatients were attended to, both new &re-attendances 17,982 Specialized outpatients were attended to 1,026 patients were referred in 116.9-92.1-93% target for HIV strategy was achieved 137 new & relapse TB cases managed 94.16% TB Treatment Success Rate (TSR) & 90.4%% TB Cure Rate was achieved		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
212102 Medical expenses (Employees)			500.000
221010 Special Meals and Drinks			833.400
221011 Printing, Stationery, Photocopying and Binding			1,500.000
223001 Property Management Expenses			3,500.000
223005 Electricity			12,000.000
223006 Water			13,500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		5,875.000
	Total For Budget Output	41,958.400
	Wage Recurrent	0.000
	Non Wage Recurrent	41,958.400
	Arrears	0.000
	AIA	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		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. 2,780 Antenatal Visits (All visits-new and old) 2. 9,374 immunizations done (All immunizations) 3. 825 Family planning users attended to (New and Old) 4. 1 Technical Support Supervision (TSS) done	4,018 Antenatal Visits (All visits-new and old) were done 16,240 immunizations were done (All immunizations) 876 Family planning users were attended to (New and Old) 1 Technical Support Supervision (TSS) done to the region	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		427.000
221011 Printing, Stationery, Photocopying and Binding		2,367.750
221012 Small Office Equipment		250.000
223005 Electricity		2,317.331
223006 Water		1,375.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		13,522.276
226002 Licenses		1,375.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		350.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		500.000
	Total For Budget Output	29,834.357
	Wage Recurrent	0.000
	Non Wage Recurrent	29,834.357
	Arrears	0.000
	AIA	0.000
	Total For Department	183,714.337
	Wage Recurrent	0.000
	Non Wage Recurrent	183,714.337
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. One quarterly audit report prepared and submitted 2. Verification of goods and services conducted 3. Quarterly verification of goods and service within the region done 4. Compliance to internal controls and adherence to regulations and guidelines	One quarterly audit report was prepared and submitted Verification of goods and services was conducted Quarterly verification of goods and service within theregion was done There was compliance to internal controls and adherence to regulations and guidelines	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		975.000
221007 Books, Periodicals & Newspapers		37.500
221008 Information and Communication Technology Supplies.		250.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			375.000
227001 Travel inland			700.000
227004 Fuel, Lubricants and Oils			400.000
Total For Budget Output			2,737.500
Wage Recurrent			0.000
Non Wage Recurrent			2,737.500
Arrears			0.000
AIA			0.000
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:			
1. Payment of salaries and pensions by 20th every month 2. 80% of all vacant positions filled 3. All staff management attendance and availability reports 4. 80% of staff performance evaluated and reviewed 5. Manage staff disciplinary issues through Rewards & sanctions	Payment of salaries and pensions by 28th every month was done 4 of all vacant positions filled 1 staff management attendance and availability reports available 90% of staff performance was evaluated and reviewed through appraisals No disciplinary issues that were handled through Rewards & sanctions		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,335,799.117
221016 Systems Recurrent costs			289.311
273104 Pension			172,041.451
273105 Gratuity			21,657.029
Total For Budget Output			2,529,786.908
Wage Recurrent			2,335,799.117
Non Wage Recurrent			193,987.791
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

1. One Registry Organized at all times 2. Staff records & filing system in place 3. 90% service delivery reports prepared & submit timely 4. Data review & validation meetings, HMIS reports monthly 5. 1 quarterly performance review meeting held 6. EMR systems extended 7. Birth and death notifications done	One Registry Organized at all times Staff records & filing system in place 3 Service delivery reports were prepared & submitted timely Data reviews & validation meetings were held and threemonthly HMIS reports were submitted One quarterly performance review meeting was held EMR system is fully functional and utilized in all departments Birth and death notifications were done	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	250.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221016 Systems Recurrent costs	250.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	500.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
a. 2615 HIV tests done b. Enrolment of newly identified HIV positive clients into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 95-95-95% HIV strategy implemented e. 114 Voluntary Medical Male Circumcision (VMMC) done		4,022 HIV tests were done 95 newly identified HIV positive clients were enrolled into care & treatment 100% HIV/AIDS positive pregnant mothers were enrolled on ART 116.9-92.1-93% HIV strategy was achieved 217 Voluntary Medical Male Circumcisions (VMMC) were done	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			937.000
221011 Printing, Stationery, Photocopying and Binding			550.000
222001 Information and Communication Technology Services.			250.000
227001 Travel inland			300.000
Total For Budget Output			2,037.000
Wage Recurrent			0.000
Non Wage Recurrent			2,037.000
Arrears			0.000
AIA			0.000
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:			
1. More trees planted & maintaining those around the hospital 2. Daily waste segregation and disposal within the facility strengthened 3. Availability of a functional incinerator		More trees and grass were planted & those around the hospital were maintained Daily waste segregation and disposal within the facility was strengthened through Infection Prevention and Control (IPC) guidelines and meetings Availability of a functional incinerator yet to functionalise anew one	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			775.000
221011 Printing, Stationery, Photocopying and Binding			300.000
223001 Property Management Expenses			1,050.000
		Total For Budget Output	2,125.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,125.000
		Arrears	0.000
		AIA	0.000
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:			
1. More trees and grass planted 2. Well maintained hospital Lagoon and the sewer lines 3. Impact assessment done prior to any development and construction in the facility	More trees and grass were planted Well maintained hospital Lagoon, the sewer lines and hospital environment was done	None	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			700.000
223005 Electricity			375.000
223006 Water			375.000
		Total For Budget Output	1,450.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,450.000
		Arrears	0.000
		AIA	0.000
Budget Output:320011 Equipment Maintenance			

VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Increase percentage of Medical equipment maintained Assorted Spare parts and machines procured One Medical equipment inventory for the region updated Train staff in the region on medical equipment use Organize, attend and report during medical equipment	The percentage of Medical equipment maintained was increased Assorted Spare parts and machines were procured One Medical equipment inventory for the region was updated Training staff in the region and within the hospital on medical equipment use was done Organize, attend and report during medical equipment performance review meeting was done	No variation
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	382.250	
223005 Electricity	2,000.000	
227001 Travel inland	1,250.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,050.000	
Total For Budget Output		23,182.250
Wage Recurrent		0.000
Non Wage Recurrent		23,182.250
Arrears		0.000
AIA		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. One Management Board in place 2. One Quarterly Management Board meeting held 3. Mid-term review of hospital 5 year strategic plan 4. An Assets register updated on a quarterly basis 5. Assorted medical equipment procured 5. First & second floor works of MCH complex 6. Infrastructure improvement done	One Management Board in place One Quarterly Management Board meeting was held An Assets register was updated Assorted medical equipment were procured No works on MCH complex done Some renovations were done	No works on MCH complex done as earlier planned

VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460.437	
211107 Boards, Committees and Council Allowances	10,000.000	
212102 Medical expenses (Employees)	750.000	
221001 Advertising and Public Relations	750.000	
221003 Staff Training	1,489.000	
221007 Books, Periodicals & Newspapers	212.500	
221008 Information and Communication Technology Supplies.	130.000	
221009 Welfare and Entertainment	1,250.000	
221010 Special Meals and Drinks	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,558.250	
221016 Systems Recurrent costs	750.000	
222001 Information and Communication Technology Services.	900.000	
222002 Postage and Courier	250.000	
223001 Property Management Expenses	11,562.510	
223004 Guard and Security services	1,500.000	
223005 Electricity	10,438.417	
223006 Water	3,500.000	
227001 Travel inland	975.000	
227004 Fuel, Lubricants and Oils	14,250.000	
228001 Maintenance-Buildings and Structures	6,750.000	
228002 Maintenance-Transport Equipment	1,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,978.948	
352899 Other Domestic Arrears Budgeting	7,260.267	
Total For Budget Output		93,715.329
Wage Recurrent		0.000
Non Wage Recurrent		86,455.062
Arrears		7,260.267
AIA		0.000
Total For Department		2,659,033.987
Wage Recurrent		2,335,799.117

VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	315,974.603
	Arrears	7,260.267
	AIA	0.000
Development Projects		
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:		
6 wall-mounted patient monitors, 1 Operating tables, 1 anaesthetic machines, 1 CPAP machine, 2 patient screens, 5 digital thermometers, infrastructural rehabilitation and improvement done	Metallic chairs for clients were procured	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,842,748.324
	Wage Recurrent	2,335,799.117
	Non Wage Recurrent	499,688.940
	GoU Development	0.000
	External Financing	0.000
	Arrears	7,260.267
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
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		
1. 133,660 Laboratory and Pathological cases examined and done	126,109 Laboratory and Pathological cases were examined and done	
2. 9,100 X-ray examinations done	No X-ray examinations that were done	
3. 7,248 Ultra Sound scans done	7,788 Ultra Sound scans were done	
4. 5,572 Blood transfusions done	3,035 Blood transfusions were done	
5. 200 Cervical cancer screening tests done	266 Cervical cancer screening tests were done	
6. 1000 CT-scans done	1,028 CT-scans were done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,170.760	
212102 Medical expenses (Employees)	750.000	
221010 Special Meals and Drinks	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,250.000	
223001 Property Management Expenses	16,579.570	
223005 Electricity	18,000.000	
223006 Water	23,250.000	
226002 Licenses	750.000	
227001 Travel inland	15,675.000	
227004 Fuel, Lubricants and Oils	1,500.000	
228001 Maintenance-Buildings and Structures	6,000.000	
228002 Maintenance-Transport Equipment	7,500.000	
Total For Budget Output		117,425.330
Wage Recurrent		0.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	117,425.330
	Arrears	0.000
	AIA	0.000

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

1. 37,496 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	48,730 immunisations were done Out reaches were conducted and participated in the integrated child health days All cold chain facilities were well maintained Health education, mobilisation and sensitisation sessions were done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,325.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	1,236.000
221010 Special Meals and Drinks	2,628.660
221011 Printing, Stationery, Photocopying and Binding	1,347.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	3,500.000
223006 Water	5,625.000
226002 Licenses	1,500.000
227001 Travel inland	6,750.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	44,411.660
Wage Recurrent	0.000
Non Wage Recurrent	44,411.660
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

1. 27,500 inpatients admitted	20,630 inpatients were admitted
2. 85% Bed Occupancy rate	87% Bed Occupancy Rate was achieved
3. 4 Days average Length of stay (ALOS)	3 Days average Length of stay (ALOS)
4. 6,260 Deliveries	5,661 Deliveries were conducted
5. 5,160 Major and minor surgeries/ procedures conducted including caesarean section	6,059 Major and minor surgeries/ procedures were conducted including caesarean sections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
212102 Medical expenses (Employees)	1,500.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	1,500.000
221010 Special Meals and Drinks	2,431.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
223001 Property Management Expenses	43,870.000
223004 Guard and Security services	5,250.000
223005 Electricity	27,750.000
223006 Water	51,000.000
227001 Travel inland	8,250.000
227004 Fuel, Lubricants and Oils	22,500.000
228001 Maintenance-Buildings and Structures	12,750.000
228002 Maintenance-Transport Equipment	7,500.000
Total For Budget Output	200,801.000
Wage Recurrent	0.000
Non Wage Recurrent	200,801.000
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

N/A

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

US\$ Thousand

Item	Spent
222001 Information and Communication Technology Services.	750.000
Total For Budget Output	750.000
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	NA
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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

1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved 5. 478 new & relapse TB cases managed 6. 100% TB completion & cure Rate ac	69,776 General outpatients were attended to, both new &re-attendances 41,601 Specialized outpatients were attended to 3,811 patients were referred in 116-98-94% target for HIV strategy was achieved 355 new & relapse TB cases managed 94.16% TB Treatment Success Rate (TSR) & 90.4% TB Cure Rate was achieved
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	NA

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

- | | |
|---|----|
| 1. 121,000 General outpatients attended both new & re-attendance
2. 70,260 Specialized outpatients attended
3. 5,060 Referral in cases
4. 95-95-95% target for HIV strategy achieved | NA |
|---|----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,250.000
212102 Medical expenses (Employees)	1,500.000
221010 Special Meals and Drinks	2,883.400
221011 Printing, Stationery, Photocopying and Binding	4,500.000
223001 Property Management Expenses	5,750.000
223005 Electricity	36,000.000
223006 Water	40,500.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	17,625.000
Total For Budget Output	121,508.400
Wage Recurrent	0.000
Non Wage Recurrent	121,508.400
Arrears	0.000
AIA	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

- | | |
|--|----|
| 1. 11,120 Antenatal Visits (All visits-new and old)
2. 32,600 immunizations done (All immunizations)
3. 3,300 Family planning users attended to (New and Old)
4. 4 Technical Support Supervision (TSS) done | NA |
|--|----|

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

1. 11,120 Antenatal Visits (All visits-new and old)	11,379 Antenatal Visits (All visits-new and old) were done
2. 32,600 immunizations done (All immunizations)	48,730 immunizations were done (All immunizations)
3. 3,300 Family planning users attended to (New and Old)	1,985 Family planning users were attended to (New and Old)
4. 4 Technical Support Supervision (TSS) done	4 Technical Support Supervision (TSS) done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	750.000
221011 Printing, Stationery, Photocopying and Binding	7,103.250
221012 Small Office Equipment	750.000
223001 Property Management Expenses	1,684.000
223005 Electricity	6,951.993
223006 Water	4,125.000
224001 Medical Supplies and Services	33,510.526
226002 Licenses	4,125.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	1,050.000
228001 Maintenance-Buildings and Structures	6,000.000
228002 Maintenance-Transport Equipment	1,500.000
Total For Budget Output	83,599.769
Wage Recurrent	0.000
Non Wage Recurrent	83,599.769
Arrears	0.000
AIA	0.000
Total For Department	568,496.159
Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	568,496.159
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

1. Four quarterly audit reports prepared and submitted	Three quarterly audit reports were prepared and submitted
2. Verification of goods and services conducted	Verification of goods and services was conducted
3. Quarterly verification of goods and service within the region done	Quarterly verification of goods and service within the region was done
4. Compliance to internal controls and adherence to regulations and guidelines do	There was compliance to internal controls and adherence to regulations and guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,925.000
221007 Books, Periodicals & Newspapers	112.500
221008 Information and Communication Technology Supplies.	750.000
221011 Printing, Stationery, Photocopying and Binding	1,125.000
227001 Travel inland	2,100.000
227004 Fuel, Lubricants and Oils	1,200.000
Total For Budget Output	8,212.500
Wage Recurrent	0.000
Non Wage Recurrent	8,212.500
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

1. Payment of salaries and pensions by 20th every month	Payment of salaries and pensions by 28th every month was done
2. 80% of all vacant positions filled	7 of all vacant positions filled
3. All staff management attendance and availability reports	3 staff management attendance and availability reports available
4. 80% of staff performance evaluated and reviewed	90% of staff performance was evaluated and reviewed through appraisals
5. Manage staff disciplinary issues through Reward	4 staff disciplinary issues through Rewards & sanctions was managed

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	6,960,650.758
221016 Systems Recurrent costs	867.929
273104 Pension	459,886.077
273105 Gratuity	819,215.849
Total For Budget Output	8,240,620.613
Wage Recurrent	6,960,650.758
Non Wage Recurrent	1,279,969.855
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

1. Registry Organized at all times	One Registry Organized at all times
2. Staff records & filing system in place	Staff records & filing system in place
3. 90% service delivery reports prepared & submit timely	9 Service delivery reports were prepared & submitted timely
4. Data review & validation meetings, HMIS reports	Data reviews & validation meetings were held and six monthly HMIS reports were submitted
5. EMR systems extended	Three quarterly performance review meetings were held
6. Birth and death notifications done	EMR system is fully functional and utilized in all departments
	Birth and death notifications were done

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	750.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221016 Systems Recurrent costs	750.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	500.000
227001 Travel inland	1,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

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

a. 10,459 HIV tests done	11,466 HIV tests were done
b. Enrolment of newly identified HIV positive clients into care & treatment	249 newly identified HIV positive clients were enrolled into care &treatment
c. 100% HIV/AIDS positive pregnant mothers enrolled on ART	100% HIV/AIDS positive pregnant mothers were enrolled on ART
d. 95-95-95% HIV strategy implemented	116.9-92.1-93% HIV strategy was achieved
e. 456 Voluntary Medical Male Circumcision (VMMC) done	655 Voluntary Medical Male Circumcision (VMMC) was done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,625.000
221011 Printing, Stationery, Photocopying and Binding	1,650.000
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	900.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	5,925.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,925.000
		Arrears	0.000
		AIA	0.000
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:			
1. More trees planted & maintaining those around the hospital 2. Waste segregation and disposal within the facility strengthened 3. Availability of a functional incinerator		More trees and grass were planted & those around the hospital were maintained Daily waste segregation and disposal within the facility was strengthened through Infection Prevention and Control(IPC) guidelines and meetings Availability of a functional incinerator	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,325.000	
221011 Printing, Stationery, Photocopying and Binding		900.000	
223001 Property Management Expenses		1,875.000	
		Total For Budget Output	5,100.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,100.000
		Arrears	0.000
		AIA	0.000
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:			
1. More trees and grass planted 2. Well maintained hospital Lagoon and the sewer lines 3. Impact assessment done prior to any development and construction in the facility		More trees and grass were planted Well maintained hospital Lagoon, the sewer lines and the hospitalenvironment was done Impact assessment done prior to any development and construction in the facility	

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			2,100.000
223005 Electricity			1,125.000
223006 Water			1,125.000
	Total For Budget Output		4,350.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,350.000
	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:			
Increase percentage of Medical equipment maintained Assorted Spare parts and machines procured Medical equipment inventory for the region updated Train staff in the region on medical equipment use Organize, attend and report during medical equipment		The percentage of Medical equipment maintained was increased Assorted Spare parts and machines were procured One Medical equipment inventory for the region was updated Training staff in the region and within hospital on medical equipment use was done Three performance review meetings on medical equipment were attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
221011 Printing, Stationery, Photocopying and Binding			1,146.750
223005 Electricity			6,000.000
227001 Travel inland			3,750.000
227004 Fuel, Lubricants and Oils			6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			48,150.000
	Total For Budget Output		69,546.750
	Wage Recurrent		0.000
	Non Wage Recurrent		69,546.750
	Arrears		0.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>ALA</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 2. Quarterly Management Board meeting 3. Mid-term review of hospital 5 year strategic plan 4. Assets register updated 5. Assorted medical equipment procured 5. First & second floor works of MCH complex 6. Infrastructure impr	One Management Board in place Three Quarterly Management Board meetings were held An Assets register was updated Assorted medical equipment were procured No works on MCH complex done Some renovations were done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,381.311
211107 Boards, Committees and Council Allowances	32,500.000
212102 Medical expenses (Employees)	2,250.000
221001 Advertising and Public Relations	2,250.000
221003 Staff Training	4,467.000
221007 Books, Periodicals & Newspapers	637.500
221008 Information and Communication Technology Supplies.	390.000
221009 Welfare and Entertainment	3,750.000
221010 Special Meals and Drinks	7,500.000
221011 Printing, Stationery, Photocopying and Binding	7,674.750
221016 Systems Recurrent costs	2,250.000
222001 Information and Communication Technology Services.	2,700.000
222002 Postage and Courier	750.000
223001 Property Management Expenses	24,612.510
223004 Guard and Security services	4,500.000
223005 Electricity	31,315.253
223006 Water	10,500.000
227001 Travel inland	2,925.000
227004 Fuel, Lubricants and Oils	42,750.000
228001 Maintenance-Buildings and Structures	20,250.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		4,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		15,957.896	
352899 Other Domestic Arrears Budgeting		22,993.848	
Total For Budget Output		281,805.068	
Wage Recurrent		0.000	
Non Wage Recurrent		258,811.220	
Arrears		22,993.848	
AIA		0.000	
Total For Department		8,628,059.931	
Wage Recurrent		6,960,650.758	
Non Wage Recurrent		1,644,415.325	
Arrears		22,993.848	
AIA		0.000	
Development Projects			
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:			
Assorted diagnostic, medical & office equipment procured, ICT equipment procured, & infrastructural rehabilitation done		One phototherapy machine procured, infrastructural improvement done(Toilet renovation for mothers), metallic chairs for clients were procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312221 Light ICT hardware - Acquisition		4,500.000	
312233 Medical, Laboratory and Research & appliances - Acquisition		5,000.000	
313121 Non-Residential Buildings - Improvement		24,000.000	
Total For Budget Output		33,500.000	
GoU Development		33,500.000	

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1584 Retooling of Hoima Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	33,500.000
	GoU Development	33,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,230,056.090
	Wage Recurrent	6,960,650.758
	Non Wage Recurrent	2,212,911.484
	GoU Development	33,500.000
	External Financing	0.000
	Arrears	22,993.848
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
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		
1. 133,660 Laboratory and Pathological cases examined and done 2. 9,100 X-ray examinations done 3. 7,248 Ultra Sound scans done 4. 5,572 Blood transfusions done 5. 200 Cervical cancer screening tests done 6. 1000 CT-scans done	1. 33,415 Laboratory and Pathological cases examined and done 2. 2,274 X-ray examinations done 3. 1,812 Ultra Sound scans done 4. 1,393 Blood transfusions done 5. 50 Cervical cancer screening tests done 6. 250 CT-scans done	1. 33,415 Laboratory and Pathological cases examined and done 2. 2,274 X-ray examinations done 3. 1,812 Ultra Sound scans done 4. 1,393 Blood transfusions done 5. 50 Cervical cancer screening tests done 6. 250 CT-scans done
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		
1. 37,496 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	1. 9,374 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	1. 9,374 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1. 27,500 inpatients admitted 2. 85% Bed Occupancy rate 3. 4 Days average Length of stay (ALOS) 4. 6,260 Deliveries 5. 5,160 Major and minor surgeries/ procedures conducted including caesarean section	1. 6,875 inpatients admitted 2. 85% Bed Occupancy rate 3. 4 Days average Length of stay (ALOS) 4. 1,565 Deliveries 5. 1,290 Major and minor surgeries/ procedures conducted including caesarean section	1. 6,875 inpatients admitted 2. 85% Bed Occupancy rate 3. 4 Days average Length of stay (ALOS) 4. 1,565 Deliveries 5. 1,290 Major and minor surgeries/ procedures conducted including caesarean section
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	1. 30,250 General outpatients attended both new & re-attendance 2. 17,565 Specialized outpatients attended 3. 1,265 Referral in cases 4. 95-95-95% target for HIV strategy achieved	
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		
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved 5. 478 new & relapse TB cases managed 6. 100% TB completion & cure Rate ac	1. 30,250 General outpatients attended both new & re-attendance 2. 17,565 Specialized outpatients attended 3. 1,265 Referral in cases 4. 95-95-95% target for HIV strategy achieved 5. 120 new & relapse TB cases managed 6. 100% TB Completion & Cure Rate achieved	1. 30,250 General outpatients attended both new & re-attendance 2. 17,565 Specialized outpatients attended 3. 1,265 Referral in cases 4. 95-95-95% target for HIV strategy achieved 5. 120 new & relapse TB cases managed 6. 100% TB Completion & Cure Rate achieved
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	1. 30,250 General outpatients attended both new & re-attendance 2. 17,565 Specialized outpatients attended 3. 1,265 Referral in cases 4. 95-95-95% target for HIV strategy achieved	

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
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			
1. 121,000 General outpatients attended both new & re-attendance 2. 70,260 Specialized outpatients attended 3. 5,060 Referral in cases 4. 95-95-95% target for HIV strategy achieved	1. 30,250 General outpatients attended both new & re-attendance 2. 17,565 Specialized outpatients attended 3. 1,265 Referral in cases 4. 95-95-95% target for HIV strategy achieved		
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			
1. 11,120 Antenatal Visits (All visits-new and old) 2. 32,600 immunizations done (All immunizations) 3. 3,300 Family planning users attended to (New and Old) 4. 4 Technical Support Supervision (TSS) done	1. 2,780 Antenatal Visits (All visits-new and old) 2. 9,374 immunizations done (All immunizations) 3. 825 Family planning users attended to (New and Old) 4. 1 Technical Support Supervision (TSS) done		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1. 11,120 Antenatal Visits (All visits-new and old) 2. 32,600 immunizations done (All immunizations) 3. 3,300 Family planning users attended to (New and Old) 4. 4 Technical Support Supervision (TSS) done	1. 2,780 Antenatal Visits (All visits-new and old) 2. 9,374 immunizations done (All immunizations) 3. 825 Family planning users attended to (New and Old) 4. 1 Technical Support Supervision (TSS) done	1. 2,780 Antenatal Visits (All visits-new and old) 2. 9,374 immunizations done (All immunizations) 3. 825 Family planning users attended to (New and Old) 4. 1 Technical Support Supervision (TSS) done	
Department:002 Support Services			

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
1. Four quarterly audit reports prepared and submitted 2. Verification of goods and services conducted 3. Quarterly verification of goods and service within the region done 4. Compliance to internal controls and adherence to regulations and guidelines do			1. One quarterly audit report prepared and submitted 2. Verification of goods and services conducted 3. Quarterly verification of goods and service within the region done 4. Compliance to internal controls and adherence to regulations and guidelines			1. One quarterly audit report prepared and submitted 2. Verification of goods and services conducted 3. Quarterly verification of goods and service within the region done 4. Compliance to internal controls and adherence to regulations and guidelines		
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:								
1. Payment of salaries and pensions by 20th every month 2. 80% of all vacant positions filled 3. All staff management attendance and availability reports 4. 80% of staff performance evaluated and reviewed 5. Manage staff disciplinary issues through Reward			1. Payment of salaries and pensions by 20th every month 2. 80% of all vacant positions filled 3. All staff management attendance and availability reports 4. 80% of staff performance evaluated and reviewed 5. Manage staff disciplinary issues through Rewards & sanctions			1. Payment of salaries and pensions by 20th every month 2. 80% of all vacant positions filled 3. All staff management attendance and availability reports 4. 80% of staff performance evaluated and reviewed 5. Manage staff disciplinary issues through Rewards & sanctions		
Budget Output:000008 Records Management								
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1. Registry Organized at all times 2. Staff records & filing system in place 3. 90% service delivery reports prepared & submit timely 4. Data review & validation meetings, HMIS reports 5. EMR systems extended 6. Birth and death notifications done			1. One Registry Organized at all times 2. Staff records & filing system in place 3. 90% service delivery reports prepared & submit timely 4. Data review & validation meetings, HMIS reports monthly 5. 1 quarterly performance review meeting held 6. EMR systems extended 7. Birth and death notifications done			1. One Registry Organized at all times 2. Staff records & filing system in place 3. 90% service delivery reports prepared & submit timely 4. Data review & validation meetings, HMIS reports monthly 5. 1 quarterly performance review meeting held 6. EMR systems extended 7. Birth and death notifications done		

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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								
a. 10,459 HIV tests done b. Enrolment of newly identified HIV positive clients into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 95-95-95% HIV strategy implemented e. 456 Voluntary Medical Male Circumcision (VMMC) done			a. 2615 HIV tests done b. Enrolment of newly identified HIV positive clients into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 95-95-95% HIV strategy implemented e. 114 Voluntary Medical Male Circumcision (VMMC) done			a. 2615 HIV tests done b. Enrolment of newly identified HIV positive clients into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 95-95-95% HIV strategy implemented e. 114 Voluntary Medical Male Circumcision (VMMC) done		
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:								
1. More trees planted & maintaining those around the hospital 2. Waste segregation and disposal within the facility strengthened 3. Availability of a functional incinerator			1. More trees planted & maintaining those around the hospital 2. Daily waste segregation and disposal within the facility strengthened 3. Availability of a functional incinerator			1. More trees planted & maintaining those around the hospital 2. Daily waste segregation and disposal within the facility strengthened 3. Availability of a functional incinerator		
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:								
1. More trees and grass planted 2. Well maintained hospital Lagoon and the sewer lines 3. Impact assessment done prior to any development and construction in the facility			1. More trees and grass planted 2. Well maintained hospital Lagoon and the sewer lines 3. Impact assessment done prior to any development and construction in the facility			1. More trees and grass planted 2. Well maintained hospital Lagoon and the sewer lines 3. Impact assessment done prior to any development and construction in the facility		

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320011 Equipment Maintenance								
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Increase percentage of Medical equipment maintained Assorted Spare parts and machines procured Medical equipment inventory for the region updated Train staff in the region on medical equipment use Organize, attend and report during medical equipment			Increase percentage of Medical equipment maintained Assorted Spare parts and machines procured One Medical equipment inventory for the region updated Train staff in the region on medical equipment use Organize, attend and report during medical equipment			Increase percentage of Medical equipment maintained Assorted Spare parts and machines procured One Medical equipment inventory for the region updated Train staff in the region on medical equipment use Organize, attend and report during medical equipment		
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 2. Quarterly Management Board meeting 3. Mid-term review of hospital 5 year strategic plan 4. Assets register updated 5. Assorted medical equipment procured 5. First & second floor works of MCH complex 6. Infrastructure impr			1. One Management Board in place 2. One Quarterly Management Board meeting held 3. Mid-term review of hospital 5 year strategic plan 4. An Assets register updated on a quarterly basis 5. Assorted medical equipment procured 5. First & second floor works of MCH complex 6. Infrastructure improvement done			1. One Management Board in place 2. One Quarterly Management Board meeting held 3. Mid-term review of hospital 5 year strategic plan 4. An Assets register updated on a quarterly basis 5. Assorted medical equipment procured 5. First & second floor works of MCH complex 6. Infrastructure improvement done		
<i>Develoment Projects</i>								
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:								
Assorted diagnostic, medical & office equipment procured, ICT equipment procured, & infrastructural rehabilitation done			1 autoclave, 5 wheel chairs, 1 CPAP machine, 5 digital thermometers and assorted furniture			1 autoclave, 5 wheel chairs, 1 CPAP machine, 5 digital thermometers and assorted furniture		

VOTE: 406 Hoima Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.130	0.102
Total		0.130	0.102

VOTE: 406 Hoima Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 406 Hoima Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
Issue of Concern:	1. Low uptake of Maternal and Child Health (MCH) services, 2. Increased presence of Gender Based Violence (GBV), 3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly and disabled persons
Planned Interventions:	1. Increase access to health care services by gender based violence victims 2. Increase in children and youth friendly services 3. Purchase of Obstetric equipment. 4. Reduce maternal mortality rate (less than 400/100,000 live births)
Budget Allocation (Billion):	0.009
Performance Indicators:	1. Number of children below the age of five accessing OPD services 2. Number of gender based violence victims served 3. Maternal Mortality Rates (less than 400/100000). 4. Proportion of budget spent on obstetric equipment
Actual Expenditure By End Q3	0.007
Performance as of End of Q3	1. 7,175 children below the age of five accessed OPD services 2. 75 gender based violence victims were served 3.582/100,000 deliveries Maternal Mortality Rates
Reasons for Variations	

ii) HIV/AIDS

Objective:	1. To reduce the high burden of HIV/AIDS among all age groups 2. TO carry out and intensify counselling, testing and treatment of all people tested positive for HIV/AIDS 3. To strengthen the ABCD strategy and voluntary male medical circumcision (VMMC) 4. To reduce the high loss to follow-up of HIV positive men, women and children who have been in care
Issue of Concern:	High burden of HIV/AIDS infection rate among the population of Bunyoro region
Planned Interventions:	1. Provide HIV counselling and testing (HCT) services for children, men, women and elderly persons and among key population 2. To treat all HIV+ pregnant mothers for eMTCT 3. Conduct Routine monitoring of positive patients and keep them in care
Budget Allocation (Billion):	0.013
Performance Indicators:	1. Number of clients tested for HIV 2. Number of clients newly initiated on ART 3. Percentage of HIV+ pregnant mothers enrolled on treatment/care for eMTCT 4. 95% and above of clients on treatment have suppression

VOTE: 406 Hoima Hospital

Quarter 3

Actual Expenditure By End Q3	0.089
Performance as of End of Q3	1. 11,466 clients were tested for HIV 2. 249 clients were initiated on ART 3. 100% HIV+ pregnant mothers were enrolled on treatment/care for eMTCT 4. 93% suppression rate
Reasons for Variations	Following the suspension of funding for some HIV/TB services the hospital had to cover the gap for continuity of care

iii) Environment

Objective:	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region for waste management
Issue of Concern:	Reduced tree cover and increased environmental degradation and pollution, Poor hygiene, non-adherence to standard operating procedures in waste management and disposal and bad environmental practices leading to hospital acquired infections
Planned Interventions:	1. Plant more trees and maintaining those around the hospital 2. Strengthen waste segregation and disposal within the facility 3. Strengthen Infection Prevention and Control (IPC) and the IPC committees 4. Maintenance of the available incinerator
Budget Allocation (Billion):	0.013
Performance Indicators:	1. No. of trees planted around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of Infection Prevention and Control (IPC) committee meetings held 4. No. of health education and promotion conducted 5. No. of functional incinerator availa
Actual Expenditure By End Q3	0.010
Performance as of End of Q3	1. More trees and grass were planted around the hospital 2. 151 sepsis cases were reported in the hospital 3. Nine Infection Prevention and Control (IPC) committee meetings were held 4. Several health education and promotion sessions were conducted 5. One functional incinerator available
Reasons for Variations	

iv) Covid

Objective:	1. To prevent the spread of COVID-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate to Zero (0%) arising from the COVID-19 pandemic.
Issue of Concern:	1. There is still COVID-19 cases presenting among the population where there is need to observe the recommended preventive measures against COVID-19 sickness and death and fear of the new wave 2. Finding alternative space for management of covid-19 cases

VOTE: 406 Hoima Hospital

Quarter 3

Planned Interventions:	1. Strict observation of SOPs in the facility and availability of personal protective equipment (PPEs) and IPC supplies. 2. Plan for an Isolation Unit in preparation for any pandemic or an epidemic 3. Continue screen and test for COVID-19 infection
Budget Allocation (Billion):	0.007
Performance Indicators:	1. Mortality rate reduce to zero (0%) 2. No of PPE procured and distributed to staff 3. No. of patients screened and tested 4. No. of Isolation units constructed
Actual Expenditure By End Q3	0.006
Performance as of End of Q3	1. Zero Mortality rate achieved 2. Assorted PPEs were procured and distributed to staff 3. 10 patients were screened and tested 4. No Isolation unit constructed
Reasons for Variations	