

VOTE: 406 Hoima Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.001	10.001	10.001	9.498	100.0 %	95.0 %
	Non-Wage	3.392	3.392	3.392	3.392	100.0 %	100.0 %
Dev.	GoU	0.108	0.108	0.108	0.108	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		13.501	13.501	13.501	12.998	100.0 %	96.3 %
Total GoU+Ext Fin (MTEF)		13.501	13.501	13.501	12.998	100.0 %	96.3 %
Arrears		0.023	0.023	0.023	0.023	100.0 %	100.0 %
Total Budget		13.524	13.524	13.524	13.021	100.0 %	96.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		13.524	13.524	13.524	13.021	100.0 %	96.3 %
Total Vote Budget Excluding Arrears		13.501	13.501	13.501	12.998	100.0 %	96.3 %

VOTE: 406 Hoima Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3%
Sub SubProgramme:01 Regional Referral Hospital Services	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3%
Total for the Vote	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3 %

VOTE: 406 Hoima Hospital

Quarter 4

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

VOTE: 406 Hoima Hospital

Quarter 4

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 4
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 4
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	28857
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	1419
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	356
% 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

VOTE: 406 Hoima Hospital

Quarter 4

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 4
% of Target Laboratories accredited	Percentage	70%	70%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	40%	40%
% 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	356
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356

VOTE: 406 Hoima Hospital

Quarter 4

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 4
% of children under one year fully immunized	Percentage	90%	70%
% Availability of vaccines (zero stock outs)	Percentage	90%	95%
% 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 4
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	28857
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	1419
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	356
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 406 Hoima Hospital

Quarter 4

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 4
% 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	356
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356

VOTE: 406 Hoima Hospital

Quarter 4

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 4
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	28857
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	1419
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	356
% 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	356
No. of HIV Kits procured and distributed	Number	25000	28857
No. of CSOs and service providers trained	Number	30	1

VOTE: 406 Hoima Hospital

Quarter 4

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 4
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356
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 4
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	28857

VOTE: 406 Hoima Hospital

Quarter 4

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 4
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	1419
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	356
% 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	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19

VOTE: 406 Hoima Hospital

Quarter 4

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 4
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	27000	36173
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 4
Number of Health Facilities Monitored	Number	14	16
Number of audit reports produced	Number	4	4
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	5
Proportion of patients who are appropriately referred in	Proportion	0.75	0.60
Proportion of clients who are satisfied with services	Proportion	0.80	0.70
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
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	4

VOTE: 406 Hoima Hospital

Quarter 4

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 4
Staffing levels, %	Percentage	40%	27.5%
Staffing levels, %	Percentage	40%	27.5%
% of staff with performance plan	Percentage	100%	93%
Proportion of established positions filled	Percentage	33%	27.5%
% Increase in staff productivity	Percentage	100%	90%
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 4
% 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 4
No. of HIV test kits procured and distributed	Number	25000	28857
No. of voluntary medical male circumcisions done	Number	456	1419
% 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	28857
No. of CSOs and service providers trained	Number	30	1
% Increase in Specialised out patient services offered	Percentage	65%	72%

VOTE: 406 Hoima Hospital

Quarter 4

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 4
% of referred in patients who receive specialised health care services	Percentage	90%	74%
% of stock outs of essential medicines	Percentage	3%	32%
Average Length of Stay	Number	4	3
Bed Occupancy Rate	Rate	85%	91%
Proportion of patients referred in	Proportion	0.3	0.19
Proportion of Hospital based Mortality	Proportion	0.01	0.04
Proportion of patients referred out	Proportion	0.01	0.02
No. of Patients diagnosed for NCDs	Number	35000	19134
TB/HIV/Malaria incidence rates	Percentage	5%	2.9%
No. of Patients diagnosed for TB/Malaria/HIV	Number	271	356
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	6	6
Number of guidelines disseminated	Number	20	13

VOTE: 406 Hoima Hospital

Quarter 4

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 4
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 4
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	80	72

VOTE: 406 Hoima Hospital

Quarter 4

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 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	75%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	60%	48%
A functional incinerator	Status	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	13	9

VOTE: 406 Hoima Hospital

Quarter 4

Performance highlights for the Quarter

Budget execution was at 96.3% performance. There was unspent balance on salary due to

1. Delayed verification of some new staff by Ministry of Public Service
2. Delayed process of replacing the retired and transferred staff

The facility admitted 28,402 patients cumulatively against a target of 27,500 with a Bed Occupancy Rate (BOR) of 91%, with 7,391 deliveries conducted, Operations performed were 8,624 against a target of 5,160

93,943 General outpatients were attended to, 56,013 being specialized

90% Electronic Medical Records (EMR) system utilization

X-rays were not conducted due to the breakdown of the equipment

Staffing level still stands at 27.5%

Procurement of assorted medical equipment was done

Refurbishment of toilets (for maternity and patient attendants) was finished

Variances and Challenges

The hospital achieved most of its performance indicators, in 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, there was a slight decline in outpatients seen

CHALLENGES

The Vote budget still low which affects service delivery and effective delivery of its mandate

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), new oxygen plant

Breakdown of X-ray machine which has not been worked on to date

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 and low Internet band width

Insecurity for the ICT equipment where there are no burglars on some units, others have weaker doors

VOTE: 406 Hoima Hospital

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3 %
000001 Audit and Risk Management	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.108	12.108	12.108	11.605	100.0 %	95.8 %	95.8 %
000008 Records Management	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.364	0.364	0.364	0.364	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.168	0.168	0.168	0.168	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
Total for the Vote	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3 %

VOTE: 406 Hoima Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	10.001	10.001	9.498	100.0 %	95.0 %	95.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.051	0.051	0.051	0.051	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.162	0.162	0.162	0.162	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223005 Electricity	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223006 Water	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
226002 Licenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %

VOTE: 406 Hoima Hospital

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
273104 Pension	0.893	0.893	0.893	0.893	100.0 %	100.0 %	100.0 %
273105 Gratuity	1.214	1.214	1.214	1.214	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
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	13.524	13.021	100.0 %	96.3 %	96.3 %

VOTE: 406 Hoima Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.524	13.524	13.524	13.021	100.00 %	96.28 %	96.28 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.524	13.524	13.524	13.021	100.00 %	96.28 %	96.3 %
<i>Departments</i>							
001 Hospital Services	0.801	0.801	0.801	0.801	100.0 %	100.0 %	100.0 %
002 Support Services	12.615	12.615	12.615	12.112	100.0 %	96.0 %	96.0 %
<i>Development Projects</i>							
1584 Retooling of Hoima Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	13.524	13.524	13.524	13.021	100.0 %	96.3 %	96.3 %

VOTE: 406 Hoima Hospital

Quarter 4

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

VOTE: 406 Hoima Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1. 41,231 Laboratory and Pathological cases examined and done 2. No X-ray examinations done 3. 2,638 Ultra Sound scans done 4. 1,108 Blood transfusions done (mls) 5. 242 Cervical cancer screening tests done 6. 356 CT-scans done	No X-rays services given due to faulty machine More ultrasound examinations were done beyond target	
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
221010 Special Meals and Drinks			1,000.000
221011 Printing, Stationery, Photocopying and Binding			750.000
223001 Property Management Expenses			6,542.750
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
273102 Incapacity, death benefits and funeral expenses			2,000.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	42,824.670
	Wage Recurrent	0.000
	Non Wage Recurrent	42,824.670
	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	1. 13,985 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out	More immunisations done due to outreaches conducted with in the quarter
---	--	---

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	2,371.340
221011 Printing, Stationery, Photocopying and Binding	449.000
222001 Information and Communication Technology Services.	250.000
223001 Property Management Expenses	1,500.000
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	16,632.340
Wage Recurrent	0.000
Non Wage Recurrent	16,632.340
Arrears	0.000
AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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. 7,772 inpatients admitted 2. 101% Bed Occupancy rate 3. 3 Days average Length of stay (ALOS) 4. 1,730 Deliveries 5. 2,565 Major and minor surgeries/ procedures conducted including caesarean section	The bed occupancy rate was beyond the target of 85% this is due to limited space Surgeries were above the target by 3,464
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	
221010 Special Meals and Drinks	7,569.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
223001 Property Management Expenses	36,670.000	
223004 Guard and Security services	1,750.000	
223005 Electricity	9,250.000	
223006 Water	17,000.000	
224004 Beddings, Clothing, Footwear and related Services	2,000.000	
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	
273102 Incapacity, death benefits and funeral expenses	3,000.000	
Total For Budget Output	100,739.000	
Wage Recurrent	0.000	
Non Wage Recurrent	100,739.000	
Arrears	0.000	

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
N/A		

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	1. 24,167 General outpatients attended both new & re-attendance 2. 14,412 Specialized outpatients attended 3. 1,705 Referral in cases 4. 92.9% HIV VL suppression target for HIV strategy was achieved 5. 93 new & relapse TB cases managed 6. 97% TB Completion & Cure Rate was achieved	Attendance targets were not achieved as planned
--	---	---

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		3,116.600

VOTE: 406 Hoima Hospital

Quarter 4

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	
221011 Printing, Stationery, Photocopying and Binding		1,500.000	
223001 Property Management Expenses		3,250.000	
223005 Electricity		12,000.000	
223006 Water		13,500.000	
227001 Travel inland		500.000	
227004 Fuel, Lubricants and Oils		5,875.000	
273102 Incapacity, death benefits and funeral expenses		2,000.000	
		Total For Budget Output	45,991.600
		Wage Recurrent	0.000
		Non Wage Recurrent	45,991.600
		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		1. 4,092 Antenatal Visits (All visits-new and old) 2. 13,985 immunizations done (All immunizations) 3. 558 Family planning users attended to (New and Old) 4. 1 Technical Support Supervision (TSS) done	Immunisations surpassed the the target by 4,611 due the the outreaches that were conducted
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	

VOTE: 406 Hoima Hospital

Quarter 4

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
221010 Special Meals and Drinks		250.000
221011 Printing, Stationery, Photocopying and Binding		2,367.750
221012 Small Office Equipment		250.000
223001 Property Management Expenses		2,316.000
223005 Electricity		2,317.331
223006 Water		1,375.000
224001 Medical Supplies and Services		6,489.474
224004 Beddings, Clothing, Footwear and related Services		1,000.000
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	25,940.555
	Wage Recurrent	0.000
	Non Wage Recurrent	25,940.555
	Arrears	0.000
	AIA	0.000
	Total For Department	232,378.165
	Wage Recurrent	0.000
	Non Wage Recurrent	232,378.165
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 the region was done There was compliance to internal controls and adherence to regulations and guidelines	None
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
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 2 of all vacant positions filled 1 staff management attendance and availability reports available 80% of staff performance was evaluated and reviewed through appraisals 1 disciplinary issue was handled through Rewards& sanctions	None

VOTE: 406 Hoima Hospital

Quarter 4

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
211101 General Staff Salaries		2,536,875.753
221016 Systems Recurrent costs		289.305
273104 Pension		432,970.563
273105 Gratuity		394,402.273
	Total For Budget Output	3,364,537.894
	Wage Recurrent	2,536,875.753
	Non Wage Recurrent	827,662.141
	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. 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 three monthly 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	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
223001 Property Management Expenses		1,500.000

VOTE: 406 Hoima Hospital

Quarter 4

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
227001 Travel inland			500.000
	Total For Budget Output		5,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,500.000
	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. 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. 3,618 HIV tests were done b. 107 clients newly identified HIV positive clients enrolled into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 92.9% HIV VL suppression achieved e. 764 Voluntary Medical Male Circumcisions (VMMC) were done		None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			875.000
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		1,975.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,975.000
	Arrears		0.000
	AIA		0.000
Budget Output:000089 Climate Change Mitigation			

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 a new one	None
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	775.000	
221011 Printing, Stationery, Photocopying and Binding	300.000	
223001 Property Management Expenses	625.000	
Total For Budget Output		1,700.000
Wage Recurrent		0.000
Non Wage Recurrent		1,700.000
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\$hs 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

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,450.000
	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 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 within hospital and region 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 One performance review meeting on medical equipment was attended	None
---	--	------

Expenditures incurred in the Quarter to deliver outputs US\$ 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

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 (toilets)	No works on MCH complex done as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460.437	
211107 Boards, Committees and Council Allowances	12,500.000	
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	8,204.170	
223004 Guard and Security services	1,500.000	
223005 Electricity	10,438.423	
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	
Total For Budget Output		82,617.780

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	82,617.780
	Arrears	0.000
	AIA	0.000
	Total For Department	3,483,700.424
	Wage Recurrent	2,536,875.753
	Non Wage Recurrent	946,824.671
	Arrears	0.000
	AIA	0.000

Develoment 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:

1 autoclave, 5 wheel chairs, 1 CPAP machine, 5 digital thermometers and assorted furniture	1 Autoclave, 2 NSK dental hand piece,1 patient monitor, 3 sterilizing drums, 1 plaster saw cutter, 1 infrared lamp, 1 jig saw, 1 wholly table, 1 diadent D-lux cordless red curing light, 1 lingchen dental compressor, 1 neurosurgery set, 1 cleft clif & palate set procured, Infrastructural improvement done(Toilet renovation for mothers and patient attendants), metallic chairs for clients were procured, additional CCTV cameras acquired, One laptop procured	No CPAP machine procured
--	--	--------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		4,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition		45,000.000
312235 Furniture and Fittings - Acquisition		9,000.000
313121 Non-Residential Buildings - Improvement		16,000.000
	Total For Budget Output	74,500.000
	GoU Development	74,500.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1584 Retooling of Hoima Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	74,500.000
	GoU Development	74,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,790,578.589
	Wage Recurrent	2,536,875.753
	Non Wage Recurrent	1,179,202.836
	GoU Development	74,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	1. 167,340 Laboratory and Pathological cases examined and done	
2. 9,100 X-ray examinations done	2. No X-ray examinations done	
3. 7,248 Ultra Sound scans done	3. 10,426 Ultra Sound scans done	
4. 5,572 Blood transfusions done	4. 4,143 Blood transfusions done (mls)	
5. 200 Cervical cancer screening tests done	5. 276 Cervical cancer screening tests done	
6. 1000 CT-scans done	6. 1,384 CT-scans 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)		32,227.680
212102 Medical expenses (Employees)		1,000.000
221010 Special Meals and Drinks		2,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
223001 Property Management Expenses		23,122.320
223005 Electricity		24,000.000
223006 Water		31,000.000
226002 Licenses		1,000.000
227001 Travel inland		20,900.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		8,000.000
228002 Maintenance-Transport Equipment		10,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
Total For Budget Output		160,250.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	160,250.000
	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	1. 62,715 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained Health education, mobilisation and sensitisation Reduced vaccine stock out
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,648.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,796.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	5,000.000
223006 Water	7,500.000
226002 Licenses	2,000.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	61,044.000
Wage Recurrent	0.000
Non Wage Recurrent	61,044.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

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. 28,402 inpatients admitted 2. 91% Bed Occupancy rate 3. 3 Days average Length of stay (ALOS) 4. 7,391 Deliveries 5. 8,624 Major and minor surgeries/ procedures conducted including caesarean section
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	2,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223001 Property Management Expenses	80,540.000
223004 Guard and Security services	7,000.000
223005 Electricity	37,000.000
223006 Water	68,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	11,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	17,000.000
228002 Maintenance-Transport Equipment	10,000.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For Budget Output	301,540.000
Wage Recurrent	0.000
Non Wage Recurrent	301,540.000
Arrears	0.000
AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320027 Medical and Health Supplies	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
222001 Information and Communication Technology Services.	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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
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. 93,943 General outpatients attended both new & re-attendance 2. 56,013 Specialized outpatients attended 3. 5,516 Referral in cases 4. 92.2% HIV VL suppression target for HIV strategy was achieved 5. 448 new & relapse TB cases managed 6. 97% TB Completion & 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	

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

- | | |
|---|----|
| 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	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
212102 Medical expenses (Employees)	2,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
223001 Property Management Expenses	9,000.000
223005 Electricity	48,000.000
223006 Water	54,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	23,500.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	167,500.000
Wage Recurrent	0.000
Non Wage Recurrent	167,500.000
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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. 15,471 Antenatal Visits (All visits-new and old) were done 2. 62,715 immunizations were done (All immunizations) 3. 2,543 Family planning users were attended to (New and Old) 4. 5 Technical Support Supervision (TSS) were done
--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	4,000.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	9,471.000
221012 Small Office Equipment	1,000.000
223001 Property Management Expenses	4,000.000
223005 Electricity	9,269.324
223006 Water	5,500.000
224001 Medical Supplies and Services	40,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226002 Licenses	5,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,400.000
228001 Maintenance-Buildings and Structures	8,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	109,540.324
Wage Recurrent	0.000
Non Wage Recurrent	109,540.324
Arrears	0.000
AIA	0.000
Total For Department	800,874.324

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	800,874.324
	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 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	Four quarterly audit reports were prepared and submitted Verification of goods and services was conducted Quarterly verification of goods and service within the region was done 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
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900.000
221007 Books, Periodicals & Newspapers	150.000
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	2,800.000
227004 Fuel, Lubricants and Oils	1,600.000
Total For Budget Output	10,950.000
Wage Recurrent	0.000
Non Wage Recurrent	10,950.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 406 Hoima Hospital

Quarter 4

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	9 of all vacant positions were filled
3. All staff management attendance and availability reports	4 staff management attendance and availability reports available
4. 80% of staff performance evaluated and reviewed	80% of staff performance was evaluated and reviewed through appraisals
5. Manage staff disciplinary issues through Reward	5 staff disciplinary issues through Rewards & sanctions were managed

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	9,497,526.511
221016 Systems Recurrent costs	1,157.234
273104 Pension	892,856.640
273105 Gratuity	1,213,618.122
Total For Budget Output	11,605,158.507
Wage Recurrent	9,497,526.511
Non Wage Recurrent	2,107,631.996
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	12 Service delivery reports were prepared & submitted timely
4. Data review & validation meetings, HMIS reports	Data reviews & validation meetings were held and twelve monthly HMIS reports were submitted
5. EMR systems extended	Four 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 4

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)	4,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	2,000.000
Total For Budget Output	18,000.000
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
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 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. 15,084 HIV tests were done b. 356 clients newly identified HIV positive clients were enrolled into care & treatment c. 100% HIV/AIDS positive pregnant mothers enrolled on ART d. 92.9% HIV VL suppression achieved e. 1,419 Voluntary Medical Male Circumcisions (VMMC) 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)	3,500.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	1,200.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	7,900.000
		Wage Recurrent	0.000
		Non Wage Recurrent	7,900.000
		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 monthly meetings Availability of a functional incinerator	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,100.000	
221011 Printing, Stationery, Photocopying and Binding		1,200.000	
223001 Property Management Expenses		2,500.000	
		Total For Budget Output	6,800.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,800.000
		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 hospital environment was done Impact assessment done prior to any development and construction in the facility	

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			2,800.000
223005 Electricity			1,500.000
223006 Water			1,500.000
	Total For Budget Output		5,800.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,800.000
	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 Four 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)			6,000.000
221011 Printing, Stationery, Photocopying and Binding			1,529.000
223005 Electricity			8,000.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			64,200.000
	Total For Budget Output		92,729.000
	Wage Recurrent		0.000
	Non Wage Recurrent		92,729.000
	Arrears		0.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
ALA	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 Four 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 on toilets
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,841.748
211107 Boards, Committees and Council Allowances	45,000.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	5,956.000
221007 Books, Periodicals & Newspapers	850.000
221008 Information and Communication Technology Supplies.	520.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,233.000
221016 Systems Recurrent costs	3,000.000
222001 Information and Communication Technology Services.	3,600.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	32,816.680
223004 Guard and Security services	6,000.000
223005 Electricity	41,753.676
223006 Water	14,000.000
227001 Travel inland	3,900.000
227004 Fuel, Lubricants and Oils	57,000.000
228001 Maintenance-Buildings and Structures	27,000.000

VOTE: 406 Hoima Hospital

Quarter 4

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

Item	Spent
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,957.896
352899 Other Domestic Arrears Budgeting	22,993.848
Total For Budget Output	364,422.848
Wage Recurrent	0.000
Non Wage Recurrent	341,429.000
Arrears	22,993.848
AIA	0.000
Total For Department	12,111,760.355
Wage Recurrent	9,497,526.511
Non Wage Recurrent	2,591,239.996
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	1 phototherapy machine procured, 1 Autoclave, 2 NSK dental hand piece,1 patient monitor, 3 sterilizing drums, 1 plaster saw cutter, 1 infrared lamp, 1 jig saw, 1 wholly table, 1 diadent D-lux cordless red curing light, 1 lingchen dental compressor, 1 neurosurgery set, 1 cleft clif & palate set procured, Infrastructural improvement done(Toilet renovation for mothers and patient attendants), 9 metallic chairs for clients were procured, additional CCTV cameras acquired, One laptop procured
---	---

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1584 Retooling of Hoima Regional Referral Hospital

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

Item	Spent
312221 Light ICT hardware - Acquisition	9,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.000
312235 Furniture and Fittings - Acquisition	9,000.000
313121 Non-Residential Buildings - Improvement	40,000.000
Total For Budget Output	108,000.000
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	108,000.000
GoU Development	108,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	13,020,634.679
Wage Recurrent	9,497,526.511
Non Wage Recurrent	3,392,114.320
GoU Development	108,000.000
External Financing	0.000
Arrears	22,993.848
AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.130	0.143
Total		0.130	0.143

VOTE: 406 Hoima Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 406 Hoima Hospital

Quarter 4

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 Q4	0.009
Performance as of End of Q4	1. 9,010 children below the age of five accessed OPD services 2. 283 gender based violence victims were served3.541/100,000 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 4

Actual Expenditure By End Q4	0.013
Performance as of End of Q4	1. 15,084 clients were tested for HIV 2. 356 clients were initiated on ART 3. 100% HIV+ pregnant mothers were enrolled on treatment/care for eMTCT 4. 92.9% suppression rate
Reasons for Variations	

iii) Environment

Objective:	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region 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 Q4	0.013
Performance as of End of Q4	1. More trees and grass were planted around the hospital 2. 181 sepsis cases were reported in the hospital 3. Twelve 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
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

VOTE: 406 Hoima Hospital

Quarter 4

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 Q4	0.007
Performance as of End of Q4	1. Zero Mortality rate achieved 2. Assorted PPEs were procured and distributed to staff 3. 11 patients were screened and tested 4. No Isolation unit constructed
Reasons for Variations	