

VOTE: 406 Hoima Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.001	12.047	2.500	2.289	25.0 %	23.0 %	91.6 %
	Non-Wage	4.124	4.124	1.044	0.547	25.0 %	13.3 %	52.4 %
Dev.	GoU	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.232	16.279	3.571	2.836	25.1 %	19.9 %	79.4 %
Total GoU+Ext Fin (MTEF)		14.232	16.279	3.571	2.836	25.1 %	19.9 %	79.4 %
Arrears		0.454	0.454	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.687	16.733	3.571	2.836	24.3 %	19.3 %	79.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.687	16.733	3.571	2.836	24.3 %	19.3 %	79.4 %
Total Vote Budget Excluding Arrears		14.232	16.279	3.571	2.836	25.1 %	19.9 %	79.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	14.687	16.733	3.571	2.836	24.3 %	19.3 %	79.4%
Vote Function:01 Regional Referral Hospital Services	14.687	16.733	3.571	2.836	24.3 %	19.3 %	79.4%
Total for the Vote	14.687	16.733	3.571	2.836	24.3 %	19.3 %	79.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services**

0.085	Bn Shs	Department : 001 Hospital Services
		Reason: Delayed payment due to the absence of Procurement officer and Transition to UEDCL from UMEME delayed registration on IFMS

Items

0.030	UShs	223001 Property Management Expenses
		Reason: Delayed payment due to the absence of Procurement officer

0.027	UShs	223005 Electricity
		Reason: Transition to UEDCL delayed registration on IFMS

0.011	UShs	224001 Medical Supplies and Services
		Reason: Delayed payment due to the absence of Procurement officer

0.411	Bn Shs	Department : 002 Support Services
		Reason: Transition to UEDCL delayed registration on IFMS, Delayed payment due to the absence of Procurement officer

Items

0.301	UShs	273105 Gratuity
		Reason: Some pension files for retirees were not ready for processing

0.078	UShs	273104 Pension
		Reason: Delay to adjust the inflationary index by ministry of Public service

0.013	UShs	223005 Electricity
		Reason: Transition to UEDCL delayed registration on IFMS

0.010	UShs	223001 Property Management Expenses
		Reason: Delayed payment due to the absence of Procurement officer

0.027	Bn Shs	Project : 1960 Institutional Development of Hoima Regional Referral Hospital
		Reason: Procurement process initiated

Items

0.018	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement process initiated

0.007	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement process initiated

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

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	2 hours	4 hours
Radiology and imaging units accredited (ISO 151892022)	Text	Yes	Yes
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Regional Blood Banks constructed	Number	1	1
% availability of safe blood and blood products at health facilities	Percentage	100%	75%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of under 5 children dewormed in last 6 months	Percentage	70%	88%
Measles-Rubella 2nd dose Coverage	Percentage	40%	44%
% of Children under one year fully immunized	Percentage	70%	78%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	40%	0%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	300	598

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of deliveries in health facilities	Percentage	90%	92%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	85%	95%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional perinatal mortality rate per 1,000 births	Number	75	60
Number of health workers trained in specialised neonatal care	Number	5	0
% of perinatal deaths reviewed	Percentage	40%	58%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Viral Hepatitis B birth dose coverage	Percentage	70%	96%
National Viral Hepatitis Strategic Plan reviewed	Text	Yes	Yes
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in malnutrition screening and IMAM	Number	50	0
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	90%	50%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	121000	22766
Hospital admission rate (per 1,000 population)	Number	27500	7544
Malaria Case Fatality Rate (per 10,000)	Number	400	436
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	85%	94%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	95%	90%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	89%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	75%	0%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	60%	68%
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	70%	0%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	70%	100%
% of OPD clients who had the nutritional status assessed	Percentage	80%	74%
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	90%	100%
% of Women 25 - 49 years screened for cervical cancer	Percentage	95%	6%
HPV 2nd dose coverage for girls at 10 years	Percentage	90%	2%
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Assistive devices distributed	Number	240	140
Number of health workers trained in the delivery of disability friendly services	Number	6	2
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%
PIAP Output: 12312104 Emergency Medical Services and the referral system improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Road traffic mortality rate (per 100,000 population)	Number	10	18
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Regional Call and Dispatch Centers constructed	Number	1	0
Number of First responders trained	Number	3	0

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12312104 Emergency Medical Services and the referral system improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of EMS cadres trained (in-service)	Number	3	0
Key Service Area: 320034 Prevention and Rehabilitation services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Vitamin A second dose coverage for U5s (%)	Percentage	40%	124%
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	100%	100%
PIAP Output: 12030501 Increased demand and uptake of reproductive health services			
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	1%	1.3%
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	4%
% of pregnant women attending ANC who test HIV positive	Percentage	0.4%	0.39%
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	4	1
% of health facilities providing adolescent health services	Percentage	90%	94%
PIAP Output: 12311201 Access to malaria prevention and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	60%	26%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	12	1
% of approved posts filled in public health facilities	Percentage	40%	27.5%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	12	1
% of approved posts filled in public health facilities	Percentage	40%	27.5%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	51%
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Super specialists trained	Number	2	1
Number of Medical Interns facilitated	Number	50	44
Number of health workers trained (in-service training) for all programs / services	Number	75	4
% of approved posts filled in public health facilities	Percentage	40%	27.5%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	340	90
Number of health workers trained in telemedicine application	Number	10	0
PIAP Output: 12317401 Birth and death registration scale up			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	40%	10%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	95%	45%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of GBV cases reported	Number	333	202
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	333	202
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	74%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)

Percentage

70%

74%

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of audit reports prepared and disseminated

Number

4

1

Number of Contracts Committee meetings conducted

Number

12

1

% of approved posts filled in public health facilities

Percentage

40%

27.5%

% salaries paid

Percentage

100%

100%

% pension and gratuity paid

Percentage

100%

51%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of Quarterly supervisory visits conducted

Number

12

3

Client satisfaction level (%)

Percentage

60%

84%

PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

% of public hospitals with functional private wings

Percentage

90%

80%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320021 Hospital Management and Support Services			
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	1	1
Project:1960 Institutional Development of Hoima Regional Referral Hospital			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	12	1

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Performance highlights for the Quarter

1. Budget execution was at 79.4% performance. There was unspent balance on pension, gratuity and some services due to incomplete files for retirees, absence of a Procurement officer
2. The facility started operating a dialysis unit where 84 sessions were done
The facility admitted 7,544 patients with a Bed Occupancy Rate (BOR) of 94%, with 1,839 deliveries conducted
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%

Variations 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 and cleaning expenses following new developments of CT scan, Intensive Care Unit (ICU), new oxygen plant, dialysis unit

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 bill yet the hospital has to functionalise new services like ICU and dialysis services

Low Internet bandwidth affecting effective use of the existing information systems

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

The new oxygen plant requires a dedicated transformer which is not yet installed

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.687	16.733	3.570	2.836	24.3 %	19.3 %	79.4 %
Vote Function:01 Regional Referral Hospital Services	14.687	16.733	3.570	2.836	24.3 %	19.3 %	79.4 %
000001 Audit and Risk Management	0.011	0.011	0.003	0.002	27.4 %	18.3 %	66.7 %
000003 Facilities and Equipment Management	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
000005 Human Resource Management	13.070	15.116	3.206	2.615	24.5 %	20.0 %	81.6 %
000008 Records Management	0.021	0.021	0.005	0.002	23.8 %	9.5 %	40.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.002	0.002	25.3 %	25.3 %	100.0 %
000089 Climate Change Mitigation	0.007	0.007	0.002	0.001	29.4 %	14.7 %	50.0 %
000090 Climate Change Adaptation	0.006	0.006	0.001	0.001	17.2 %	17.2 %	100.0 %
320009 Diagnostic Services	0.160	0.160	0.040	0.026	25.0 %	16.2 %	65.0 %
320011 Equipment Maintenance	0.093	0.093	0.023	0.021	24.8 %	22.6 %	91.3 %
320021 Hospital Management and Support Services	0.550	0.550	0.095	0.070	17.3 %	12.7 %	73.7 %
320022 Immunisation Services	0.061	0.061	0.015	0.012	24.6 %	19.7 %	80.0 %
320023 Inpatient Services	0.305	0.305	0.078	0.043	25.6 %	14.1 %	55.1 %
320027 Medical and Health Supplies	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
320033 Outpatient Services	0.166	0.166	0.041	0.025	24.8 %	15.1 %	61.0 %
320034 Prevention and Rehabilitation services	0.122	0.122	0.032	0.016	26.3 %	13.2 %	50.0 %
Total for the Vote	14.687	16.733	3.570	2.836	24.3 %	19.3 %	79.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	12.047	2.500	2.289	25.0 %	22.9 %	91.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.148	0.148	0.037	0.037	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.001	0.001	16.7 %	16.7 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221003 Staff Training	0.003	0.003	0.001	0.001	33.8 %	33.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.002	0.001	26.6 %	13.3 %	50.0 %
221009 Welfare and Entertainment	0.013	0.013	0.003	0.003	23.7 %	23.7 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.009	0.002	26.5 %	5.9 %	22.2 %
221011 Printing, Stationery, Photocopying and Binding	0.049	0.049	0.012	0.004	24.5 %	8.2 %	33.3 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
222001 Information and Communication Technology Services.	0.027	0.027	0.007	0.004	26.2 %	14.9 %	57.1 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.164	0.164	0.041	0.001	25.0 %	0.6 %	2.4 %
223004 Guard and Security services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223005 Electricity	0.171	0.171	0.043	0.003	25.2 %	1.8 %	7.0 %
223006 Water	0.183	0.183	0.046	0.045	25.1 %	24.5 %	97.8 %
224001 Medical Supplies and Services	0.045	0.045	0.011	0.000	24.4 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
225101 Consultancy Services	0.017	0.017	0.017	0.017	99.4 %	99.4 %	100.0 %
226002 Licenses	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
227001 Travel inland	0.054	0.054	0.013	0.013	24.2 %	24.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.134	0.134	0.033	0.033	24.7 %	24.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %

VOTE: 406 Hoima Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.046	0.046	0.011	0.007	24.2 %	15.4 %	63.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.076	0.076	0.019	0.019	24.9 %	24.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
273104 Pension	0.955	0.955	0.239	0.160	25.0 %	16.8 %	66.9 %
273105 Gratuity	1.863	1.863	0.466	0.164	25.0 %	8.8 %	35.2 %
312221 Light ICT hardware - Acquisition	0.028	0.028	0.007	0.000	25.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.070	0.070	0.018	0.000	25.7 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.246	0.246	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	14.687	16.733	3.573	2.836	24.3 %	19.3 %	79.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	14.687	16.733	3.571	2.837	24.31 %	19.32 %	79.45 %
Vote Function:01 Regional Referral Hospital Services	14.687	16.733	3.571	2.837	24.31 %	19.32 %	79.4 %
Departments							
001 Hospital Services	0.814	0.814	0.207	0.122	25.4 %	15.0 %	58.9 %
002 Support Services	13.765	15.811	3.337	2.715	24.2 %	19.7 %	81.4 %
Development Projects							
1960 Institutional Development of Hoima Regional Referral Hospital	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	14.687	16.733	3.571	2.837	24.3 %	19.3 %	79.4 %

VOTE: 406 Hoima Hospital

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 1: 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		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
36,755 Laboratory and Pathological cases done 2,275 X-ray examinations done 1,905 Ultra Sound scans done 1,393 Blood transfusions done 50 Cervical cancer screens done 250 CT-scans done	35,710 Laboratory and Pathological cases were done No X-ray examinations that were done 2,276 Ultra Sound scans were done 1,126 Blood transfusions were done (units) 73 Cervical cancer screens were done 432 CT-scans done	No x-ray examination conducted due to faulty X-ray machine
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,393 Blood transfusions done (units)	1,126 Blood transfusions were done (units)	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,056.920
212102 Medical expenses (Employees)		250.000
221010 Special Meals and Drinks		75.000
221011 Printing, Stationery, Photocopying and Binding		750.000
223006 Water		7,750.000
226002 Licenses		250.000
227001 Travel inland		4,725.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		1,600.000
273102 Incapacity, death benefits and funeral expenses		250.000
	Total For Budget Output	26,206.920
	Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,206.920
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges	1. 13,511 immunisations done Weekly outreaches were conducted All cold chain facilities were maintained 100% availability of cold chain fridges	None
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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
222001 Information and Communication Technology Services.	200.000
223006 Water	1,875.000
226002 Licenses	250.000
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	500.000
Total For Budget Output	12,012.000
Wage Recurrent	0.000
Non Wage Recurrent	12,012.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2,500 clients assessed for nutritional status at OPD 75 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM)	2,678 clients assessed for nutritional status at OPD 136 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) No training took place for Health workers in Integrated management of acute malnutrition (IMAM)	No training took place for Health workers in Integrated management of acute malnutrition (IMAM)
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
1,645 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done	1,839 Deliveries were conducted Caesarean section rate was 39% Supervision and mentorship of health workers to deliver quality maternal & child health services was done Maternal and perinatal death surveillance and Reviews were done	Caesarean section rate was high
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 1 health worker trained in specialised neonatal care 375 babies managed in Neonatal Intensive Care Unit (NICU)	A fully equipped and functional new born care unit is available Perinatal death surveillance and reviews were done and strengthened No health worker trained in specialised neonatal care 483 babies were managed in Neonatal Intensive Care Unit (NICU)	None
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
6,875 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 1,645 Deliveries conducted 1,355 Major and minor surgeries/ procedures conducted including caesarean section	7,544 patients were admitted 94% Bed Occupancy rate 3 Days average Length of stay (ALOS) 1,839 Deliveries conducted 1,667 Major and minor surgeries/ procedures conducted including caesarean section	None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		500.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		320.000
223004 Guard and Security services		750.000
223006 Water		17,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
225101 Consultancy Services		2,000.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		2,240.000
273102 Incapacity, death benefits and funeral expenses		750.000
	Total For Budget Output	42,790.000
	Wage Recurrent	0.000
	Non Wage Recurrent	42,790.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS)	95% Availability of emergency medicines and Health supplies (EMHS) Functional Logistics Management Information System (LMIS) is available	Facility assessment for medicines and health supplies management (SPARS) was not conducted
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320033 Outpatient Services**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Health workers trained in Integrated management of acute malnutrition (IMAM) 2,500 clients assessed for nutritional status at OPD 75 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC)	2,678 clients assessed for nutritional status at OPD 136 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC)	No training took place in Integrated management of acute malnutrition (IMAM)
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PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

60 assistive devices prescribed 32 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 2 health workers trained in the delivery of disability friendly services	115 assistive devices prescribed 58 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 2 health workers trained in the delivery of disability friendly services	None
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PIAP Output: 12312104 Emergency Medical Services and the referral system improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 37 patients referred out supported with ambulance	22,766 General outpatients attended 14,145 Specialized outpatients attended 1,161 Referral in cases managed 108 patients referred out supported with ambulance	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,214.563
212102 Medical expenses (Employees)	250.000
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	500.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		13,375.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		5,875.000
	Total For Budget Output	25,214.563
	Wage Recurrent	0.000
	Non Wage Recurrent	25,214.563
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
100 children under 5 given second dose Vitamin A supplementation 750 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification	798 children under 5 given second dose Vitamin A supplementation 376 pregnant women given Iron and Folic Acid supplementation during antenatal No training in dietary diversification	No training in dietary diversification
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 4,130 HIV testing done 763 Voluntary medical male circumcision (VMMC) conducted	Capacity building of health workers to offer adolescent and youth friendly services was done 4,024 clients tested for HIV 250 Voluntary medical male circumcision (VMMC) were conducted	Low Voluntary medical male circumcision (VMMC) done
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
	3,877 ANC Visits (All visits-new and old) 757 Family planning users attended to (New and Old) 100% of HIV positive pregnant women were initiated on ART for eMTCT	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,850.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,500.000
221010 Special Meals and Drinks		224.000
221012 Small Office Equipment		250.000
223005 Electricity		2,317.331
223006 Water		819.000
224004 Beddings, Clothing, Footwear and related Services		250.000
225101 Consultancy Services		2,000.000
226002 Licenses		500.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		350.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		795.966
	Total For Budget Output	15,606.297
	Wage Recurrent	0.000
	Non Wage Recurrent	15,606.297
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	121,829.780
	Wage Recurrent	0.000
	Non Wage Recurrent	121,829.780
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One Audit report prepared and submitted Functional Contracts Committee available and 3 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines	One Audit report was prepared and submitted Functional Contracts Committee available and 1 sitting was held All goods and services were verified and were adhering to regulations and guidelines	Out of 3 planned contracts committee meetings only one was held, there were no matters to deliberate on

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		950.000
221007 Books, Periodicals & Newspapers		37.500
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	2,087.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,087.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

10% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held	6 positions were filled Staff salaries & pension were paid before 28th every month 44 Interns & SHOs supervised & facilitated Staff performance was managed through appraisals 1 Rewards & Sanctions Committee meetings held 2 training committee meetings were held	There was no wage to fullfil the 10% filling of vacant positions
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,289,135.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221016 Systems Recurrent costs		500.000
222001 Information and Communication Technology Services.		289.309

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273104 Pension		160,235.175
273105 Gratuity		164,404.187
	Total For Budget Output	2,615,064.430
	Wage Recurrent	2,289,135.759
	Non Wage Recurrent	325,928.671
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
190 health workers trained in the Electronic Medical Records (EMR) system use 100% utilisation of the Electronic Medical Records (EMR) system by health workers	90 health workers were trained in the Electronic Medical Records (EMR) system including Interns and SHOs 85% utilisation of the Electronic Medical Records (EMR) system by health workers	None
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
360 births notified through MVRS and registered by NIRA 210 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA	132 births were notified through MVRS and registered by NIRA 85 deaths were notified and certified and entered in DHIS2 and 21 were registered by NIRA	There was low certification and notification due to low staffing levels
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		990.000
221007 Books, Periodicals & Newspapers		250.000
221016 Systems Recurrent costs		250.000
227001 Travel inland		500.000
	Total For Budget Output	1,990.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,990.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

83 gender based violence (GBV) cases reported and psychosocial support given	202 gender based violence (GBV) cases were reported and psychosocial support given	The facility achieved beyond the target
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860.000
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	1,960.000
Wage Recurrent	0.000
Non Wage Recurrent	1,960.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Availability of Infection Prevention and Control (IPC) guidelines and practice including holding monthly meetings Availability of a functional incinerator for medical waste management Regular cleaning and maintenance of the hospital environment was done Health education and promotion was regularly conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	775.000
223001 Property Management Expenses	600.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,375.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:00090 Climate Change Adaptation**PIAP Output: 1231103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Three Infection Prevention and Control (IPC) meetings were held Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion was conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223005 Electricity	375.000
223006 Water	375.000
Total For Budget Output	750.000
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320011 Equipment Maintenance**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Routine maintenance of medical and diagnostic equipment done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD)	Routine maintenance of medical and diagnostic equipment was done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines were procured One updated equipment inventory for the region available (NOMAD)	None
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VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000
221011 Printing, Stationery, Photocopying and Binding		382.250
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		1,250.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,550.000
	Total For Budget Output	21,182.250
	Wage Recurrent	0.000
	Non Wage Recurrent	21,182.250
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support Services**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

3 Technical Support Supervision (TSS) visits conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 3 client satisfaction surveys done Strategic plan 2025/26-2029/30 developed	3 Technical Support Supervision (TSS) visits were conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings were held 3 client satisfaction surveys were done through the client satisfaction feedback mechanism Strategic plan 2025/26-2029/30 under review for approval	None
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PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Private Wing services improved Non-tax revenue generated (0.035 Billion)	Private Wing services improved 0.030 Billion Non-tax revenue was generated	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,460.437
211107 Boards, Committees and Council Allowances		11,250.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		499.999
221001 Advertising and Public Relations		750.000
221003 Staff Training		739.000
221007 Books, Periodicals & Newspapers		212.500
221008 Information and Communication Technology Supplies.		130.000
221009 Welfare and Entertainment		1,250.000
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		2,150.000
223004 Guard and Security services		500.000
223006 Water		3,500.000
225101 Consultancy Services		13,000.000
227001 Travel inland		975.000
227004 Fuel, Lubricants and Oils		11,750.000
228001 Maintenance-Buildings and Structures		5,500.000
228002 Maintenance-Transport Equipment		2,235.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,489.475
	Total For Budget Output	70,391.411
	Wage Recurrent	0.000
	Non Wage Recurrent	70,391.411
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,714,800.591
	Wage Recurrent	2,289,135.759
	Non Wage Recurrent	425,664.832
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1960 Institutional Development of Hoima Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1960 Institutional Development of Hoima Regional Referral Hospital

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

5 BP machines, 6 fetoscopes, 4 feto Doppler's, 10 penguin suckers), 1 set of CP chairs, 1 Hysteroscopy set , 40 Computer antiviruses (5 users)	Procurement process initiated	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,836,630.371
Wage Recurrent	2,289,135.759
Non Wage Recurrent	547,494.612
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:32009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
147,020 Laboratory and Pathological cases done 9,100 X-ray examinations done 7,620 Ultra Sound scans done 5,572 Blood transfusions done 200 Cervical cancer screens done 1000 CT-scans done		35,710 Laboratory and Pathological cases were done No X-ray examinations that were done 2,276 Ultra Sound scans were done 1,126 Blood transfusions were done (units) 73 Cervical cancer screens were done 432 CT-scans done
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
5,572 Blood transfusions done (units)		1,126 Blood transfusions were done (units)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,056.920
212102 Medical expenses (Employees)		250.000
221010 Special Meals and Drinks		75.000
221011 Printing, Stationery, Photocopying and Binding		750.000
223006 Water		7,750.000
226002 Licenses		250.000
227001 Travel inland		4,725.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		1,600.000
273102 Incapacity, death benefits and funeral expenses		250.000
Total For Budget Output		26,206.920

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	26,206.920
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

1. 39,396 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges	1. 13,511 immunisations done Weekly outreaches were conducted All cold chain facilities were maintained 100% availability of cold chain fridges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
222001 Information and Communication Technology Services.	200.000
223006 Water	1,875.000
226002 Licenses	250.000
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	500.000
Total For Budget Output	12,012.000
Wage Recurrent	0.000
Non Wage Recurrent	12,012.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient Services

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

10,000 clients assessed for nutritional status at OPD 300 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM)	2,678 clients assessed for nutritional status at OPD 136 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) No training took place for Health workers in Integrated management of acute malnutrition (IMAM)
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PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

6,580 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done	1,839 Deliveries were conducted Caesarean section rate was 39% Supervision and mentorship of health workers to deliver quality maternal & child health services was done Maternal and perinatal death surveillance and Reviews were done
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PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 5 health workers trained in specialised neonatal care 1,500 babies managed in Neonatal Intensive Care Unit (NICU)	A fully equipped and functional new born care unit is available Perinatal death surveillance and reviews were done and strengthened No health worker trained in specialised neonatal care 483 babies were managed in Neonatal Intensive Care Unit (NICU)
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PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

27,500 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 6,580 Deliveries conducted 5,420 Major and minor surgeries/ procedures conducted including caesarean section	7,544 patients were admitted 94% Bed Occupancy rate 3 Days average Length of stay (ALOS) 1,839 Deliveries conducted 1,667 Major and minor surgeries/ procedures conducted including caesarean section
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980.000
212102 Medical expenses (Employees)	500.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	500.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	320.000
223004 Guard and Security services	750.000
223006 Water	17,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
225101 Consultancy Services	2,000.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	2,240.000
273102 Incapacity, death benefits and funeral expenses	750.000
Total For Budget Output	42,790.000
Wage Recurrent	0.000
Non Wage Recurrent	42,790.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS)	95% Availability of emergency medicines and Health supplies (EMHS) Functional Logistics Management Information System (LMIS) is available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 1

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

Key Service Area:320033 Outpatient Services**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Health workers trained in Integrated management of acute malnutrition (IMAM) 10,000 clients assessed for nutritional status at OPD 300 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC)	2,678 clients assessed for nutritional status at OPD 136 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC)
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PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

240 assistive devices prescribed 130 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 6 health workers trained in the delivery of disability friendly services	115 assistive devices prescribed 58 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 2 health workers trained in the delivery of disability friendly services
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PIAP Output: 12312104 Emergency Medical Services and the referral system improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

121,000 General outpatients attended 70,260 Specialized outpatients attended 5,220 Referral in cases managed 150 patients referred out supported with ambulance	22,766 General outpatients attended 14,145 Specialized outpatients attended 1,161 Referral in cases managed 108 patients referred out supported with ambulance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,214.563
212102 Medical expenses (Employees)	250.000
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
223006 Water	13,375.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	5,875.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	25,214.563
	Wage Recurrent	0.000
	Non Wage Recurrent	25,214.563
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320034 Prevention and Rehabilitaion services**PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups****Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

400 children under 5 given second dose Vitamin A supplementation 3,000 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification	798 children under 5 given second dose Vitamin A supplementation 376 pregnant women given Iron and Folic Acid supplementation during antenatal No training in dietary diversification
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PIAP Output: 12121401 Adolescent and youth friendly health services promoted**Programme Intervention: 121214 Improve Adolescent and Youth health**

Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 16,522 HIV testing done 3,055 Voluntary medical male circumcision (VMMC) conducted	Capacity building of health workers to offer adolescent and youth friendly services was done 4,024 clients tested for HIV 250 Voluntary medical male circumcision (VMMC) were conducted
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

11,676 ANC Visits (All visits-new and old) 3,300 Family planning users attended to (New and Old) 100% of HIV positive pregnant women initiated on ART for eMTCT	3,877 ANC Visits (All visits-new and old) 757 Family planning users attended to (New and Old) 100% of HIV positive pregnant women were initiated on ART for eMTCT
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,850.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	224.000
221012 Small Office Equipment	250.000
223005 Electricity	2,317.331
223006 Water	819.000

VOTE: 406 Hoima Hospital

Quarter 1

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
224004 Beddings, Clothing, Footwear and related Services		250.000
225101 Consultancy Services		2,000.000
226002 Licenses		500.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		350.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		795.966
	Total For Budget Output	15,606.297
	Wage Recurrent	0.000
	Non Wage Recurrent	15,606.297
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	121,829.780
	Wage Recurrent	0.000
	Non Wage Recurrent	121,829.780
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Four Audit reports prepared and submitted Functional Contracts Committee available and 12 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines	One Audit report was prepared and submitted Functional Contracts Committee available and 1 sitting was held All goods and services were verified and were adhering 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)		950.000
221007 Books, Periodicals & Newspapers		37.500
227001 Travel inland		700.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		400.000
	Total For Budget Output	2,087.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,087.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

40% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 16 Rewards & Sanctions Committee meetings held 4 training committee	6 positions were filled Staff salaries & pension were paid before 28th every month 44 Interns & SHOs supervised & facilitated Staff performance was managed through appraisals 1 Rewards & Sanctions Committee meetings held 2 training committee meetings were held
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NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		2,289,135.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221016 Systems Recurrent costs		500.000
222001 Information and Communication Technology Services.		289.309
273104 Pension		160,235.175
273105 Gratuity		164,404.187
	Total For Budget Output	2,615,064.430
	Wage Recurrent	2,289,135.759
	Non Wage Recurrent	325,928.671
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

340 health workers trained in the Electronic Medical Records (EMR) system use
100% utilisation of the Electronic Medical Records (EMR) system by health workers

90 health workers were trained in the Electronic Medical Records (EMR) system including Interns and SHOs
85% utilisation of the Electronic Medical Records (EMR) system by health workers

PIAP Output: 12317401 Birth and death registration scale up**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

1,440 births notified through MVRS and registered by NIRA
840 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA

132 births were notified through MVRS and registered by NIRA
85 deaths were notified and certified and entered in DHIS2 and 21 were registered by NIRA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000
221007 Books, Periodicals & Newspapers	250.000
221016 Systems Recurrent costs	250.000
227001 Travel inland	500.000
Total For Budget Output	1,990.000
Wage Recurrent	0.000
Non Wage Recurrent	1,990.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

333 gender based violence (GBV) cases reported and psychosocial support given

202 gender based violence (GBV) cases were reported and psychosocial support given

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860.000
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	1,960.000
Wage Recurrent	0.000
Non Wage Recurrent	1,960.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Availability of Infection Prevention and Control (IPC) guidelines and practice including holding monthly meetings Availability of a functional incinerator for medical waste management Regular cleaning and maintenance of the hospital environment was done Health education and promotion was regularly conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	775.000
223001 Property Management Expenses	600.000
Total For Budget Output	1,375.000
Wage Recurrent	0.000
Non Wage Recurrent	1,375.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Three Infection Prevention and Control (IPC) meetings were held Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion was conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223005 Electricity	375.000
223006 Water	375.000
Total For Budget Output	750.000
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Routine maintenance of medical and diagnostic equipment done Four reports on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD)	Routine maintenance of medical and diagnostic equipment was done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines were procured One updated equipment inventory for the region available (NOMAD)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	382.250
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,550.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	21,182.250
	Wage Recurrent	0.000
	Non Wage Recurrent	21,182.250
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support Services**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

12 Technical Support Supervision (TSS) visits conducted in the region 12 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 12 client satisfaction and feedback mechanisms done Strategic plan 2025/26-2029/30 developed	3 Technical Support Supervision (TSS) visits were conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings were held 3 client satisfaction surveys were done through the client satisfaction feedback mechanism Strategic plan 2025/26-2029/30 under review for approval
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PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

Private Wing services improved Non-tax revenue generated (0.140 Billion)	Private Wing services improved 0.030 Billion Non-tax revenue was generated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460.437
211107 Boards, Committees and Council Allowances	11,250.000
212102 Medical expenses (Employees)	499.999
221001 Advertising and Public Relations	750.000
221003 Staff Training	739.000
221007 Books, Periodicals & Newspapers	212.500
221008 Information and Communication Technology Supplies.	130.000
221009 Welfare and Entertainment	1,250.000
221016 Systems Recurrent costs	1,000.000
222001 Information and Communication Technology Services.	2,150.000
223004 Guard and Security services	500.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223006 Water		3,500.000
225101 Consultancy Services		13,000.000
227001 Travel inland		975.000
227004 Fuel, Lubricants and Oils		11,750.000
228001 Maintenance-Buildings and Structures		5,500.000
228002 Maintenance-Transport Equipment		2,235.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,489.475
	Total For Budget Output	70,391.411
	Wage Recurrent	0.000
	Non Wage Recurrent	70,391.411
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,714,800.591
	Wage Recurrent	2,289,135.759
	Non Wage Recurrent	425,664.832
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1960 Institutional Development of Hoima Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Assorted medical, diagnostic and rehabilitation equipment procured Assorted medical and office furniture procured Assorted hardware and other ICT equipment procured (Information and Communication Technology)	Procurement process initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1960 Institutional Development of Hoima Regional Referral Hospital		
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	2,836,630.371
	Wage Recurrent	2,289,135.759
	Non Wage Recurrent	547,494.612
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
147,020 Laboratory and Pathological cases done 9,100 X-ray examinations done 7,620 Ultra Sound scans done 5,572 Blood transfusions done 200 Cervical cancer screens done 1000 CT-scans done	36,755 Laboratory and Pathological cases done 2,275 X-ray examinations done 1,905 Ultra Sound scans done 1,393 Blood transfusions done 50 Cervical cancer screens done 250 CT-scans done	36,755 Laboratory and Pathological cases done 2,275 X-ray examinations done 1,905 Ultra Sound scans done 1,393 Blood transfusions done 50 Cervical cancer screens done 250 CT-scans done
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
5,572 Blood transfusions done (units)	1,393 Blood transfusions done (units)	1,393 Blood transfusions done (units)
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
1. 39,396 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges	1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges	1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
10,000 clients assessed for nutritional status at OPD 300 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM)	2,500 clients assessed for nutritional status at OPD 75 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM)	2,500 clients assessed for nutritional status at OPD 75 clients admitted in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (ITC) Health workers trained in Integrated management of acute malnutrition (IMAM)

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
6,580 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done	1,645 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done	1,645 Deliveries conducted Caesarean section rate (15%-25%) Supervision and mentorship of health workers to deliver quality maternal & child health services Maternal and perinatal death surveillance and Reviews done
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 5 health workers trained in specialised neonatal care 1,500 babies managed in Neonatal Intensive Care Unit (NICU)	Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 375 babies managed in Neonatal Intensive Care Unit (NICU)	Availability of a fully equipped and functional new born care unit Perinatal death surveillance and reviews done and strengthened 375 babies managed in Neonatal Intensive Care Unit (NICU)
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
27,500 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 6,580 Deliveries conducted 5,420 Major and minor surgeries/ procedures conducted including caesarean section	6,875 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 1,645 Deliveries conducted 1,355 Major and minor surgeries/ procedures conducted including caesarean section	6,875 inpatients admitted 85% Bed Occupancy rate 4 Days average Length of stay (ALOS) 1,645 Deliveries conducted 1,355 Major and minor surgeries/ procedures conducted including caesarean section

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS)	95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS)	95% Availability of emergency medicines and Health supplies (EMHS) Facility assessment for medicines and health supplies management (SPARS) conducted Availability of functional Logistics Management Information System (LMIS)
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Health workers trained in Integrated management of acute malnutrition (IMAM) 10,000 clients assessed for nutritional status at OPD 300 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC)	Health workers trained in Integrated management of acute malnutrition (IMAM) 2,500 clients assessed for nutritional status at OPD 75 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC)	Health workers trained in Integrated management of acute malnutrition (IMAM) 2,500 clients assessed for nutritional status at OPD 75 clients with malnutrition managed in Outpatient Therapeutic Care (OTC) and Inpatient Therapeutic Care (OTC)
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
240 assistive devices prescribed 130 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted 6 health workers trained in the delivery of disability friendly services	60 assistive devices prescribed 32 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted	60 assistive devices prescribed 32 assistive devices (prosthesis and orthoses) fabricated, distributed/ fitted
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
121,000 General outpatients attended 70,260 Specialized outpatients attended 5,220 Referral in cases managed 150 patients referred out supported with ambulance	30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 37 patients referred out supported with ambulance	30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 37 patients referred out supported with ambulance

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
400 children under 5 given second dose Vitamin A supplementation 3,000 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification	100 children under 5 given second dose Vitamin A supplementation 750 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification	100 children under 5 given second dose Vitamin A supplementation 750 pregnant women given Iron and Folic Acid supplementation during antenatal Health workers trained in dietary diversification
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 16,522 HIV testing done 3,055 Voluntary medical male circumcision (VMMC) conducted	Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 4,130 HIV testing done 763 Voluntary medical male circumcision (VMMC) conducted	Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youth friendly services 4,130 HIV testing done 763 Voluntary medical male circumcision (VMMC) conducted
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
11,676 ANC Visits (All visits-new and old) 3,300 Family planning users attended to (New and Old) 100% of HIV positive pregnant women initiated on ART for eMTCT	2,919 ANC Visits (All visits-new and old) 825 Family planning users attended to (New and Old) 100% of HIV positive pregnant women initiated on ART for eMTCT	
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Four Audit reports prepared and submitted Functional Contracts Committee available and 12 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines	One Audit report prepared and submitted Functional Contracts Committee available and 3 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines	One Audit report prepared and submitted Functional Contracts Committee available and 3 sittings planned All goods and services verified Adherence to internal controls, regulations and guidelines

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000005 Human Resource Management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

40% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 16 Rewards & Sanctions Committee meetings held 4 training committee	20% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held	20% of all vacant positions filled Staff salaries & pension paid before 28th every month & payroll 40 Interns & SHOs supervised & facilitated Staff performance managed through appraisals 4 Rewards & Sanctions Committee meetings held 1 training committee meeting held
NA	NA	

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

340 health workers trained in the Electronic Medical Records (EMR) system use 100% utilisation of the Electronic Medical Records (EMR) system by health workers	190 health workers trained in the Electronic Medical Records (EMR) system use 100% utilisation of the Electronic Medical Records (EMR) system by health workers	190 health workers trained in the Electronic Medical Records (EMR) system use 100% utilisation of the Electronic Medical Records (EMR) system by health workers
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PIAP Output: 12317401 Birth and death registration scale up**Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

1,440 births notified through MVRS and registered by NIRA 840 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA	360 births notified through MVRS and registered by NIRA 210 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA	360 births notified through MVRS and registered by NIRA 210 deaths notifications and certifications done and entered in DHIS2 and registered by NIRA
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Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

333 gender based violence (GBV) cases reported and psychosocial support given	83 gender based violence (GBV) cases reported and psychosocial support given	83 gender based violence (GBV) cases reported and psychosocial support given
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VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted	Availability of Infection Prevention and Control (IPC) guidelines and practice Availability of a functional incinerator Regular cleaning and maintenance of the hospital environment Health education and promotion conducted
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Routine maintenance of medical and diagnostic equipment done Four reports on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD)	Routine maintenance of medical and diagnostic equipment done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD)	Routine maintenance of medical and diagnostic equipment done within the facility and lower facilities in the region One report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured One updated equipment inventory for the region available (NOMAD)

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

12 Technical Support Supervision (TSS) visits conducted in the region 12 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 12 client satisfaction and feedback mechanisms done Strategic plan 2025/26-2029/30 developed	3 Technical Support Supervision (TSS) visits conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 3 client satisfaction surveys done Strategic plan 2025/26-2029/30 developed	3 Technical Support Supervision (TSS) visits conducted in the region 3 Quality Improvement (QI) and Infection Prevention and Control (IPC) meetings held 3 client satisfaction surveys done Strategic plan 2025/26-2029/30 developed
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PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

Private Wing services improved Non-tax revenue generated (0.140 Billion)	Private Wing services improved Non-tax revenue generated (0.035 Billion)	Private Wing services improved Non-tax revenue generated (0.035 Billion)
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Development Projects

Project:1960 Institutional Development of Hoima Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Assorted medical, diagnostic and rehabilitation equipment procured Assorted medical and office furniture procured Assorted hardware and other ICT equipment procured (Information and Communication Technology)	1 autoclave, 5 pulse oximeters, 10 wall-mounted patient monitors, 5 patient screens, 4 procedure trolleys, 4 Office chairs(swivel) , 5 filing Cabinets, 6 shelves, 6 laptops, 3 Cat 6 indoor networking cable (305m)	1 autoclave, 5 pulse oximeters, 10 wall-mounted patient monitors, 5 patient screens, 4 procedure trolleys, 4 Office chairs(swivel) , 5 filing Cabinets, 6 shelves, 6 laptops, 3 Cat 6 indoor networking cable (305m)
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VOTE: 406 Hoima Hospital

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.140	0.030
Total		0.140	0.030

VOTE: 406 Hoima Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project