VOTE: 406 Hoima Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.001	12.047	5.000	4.546	50.0 %	45.0 %	90.9 %
	Non-Wage	4.124	4.124	2.071	1.936	50.0 %	46.9 %	93.5 %
Devt.	GoU	0.108	0.108	0.054	0.046	50.0 %	42.6 %	85.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**14.232**	**16.279**	**7.125**	**6.528**	**50.1 %**	**45.9 %**	**91.6 %**
	Total GoU+Ext Fin (MTEF)	**14.232**	**16.279**	**7.125**	**6.528**	**50.1 %**	**45.9 %**	**91.6 %**
	Arrears	0.454	0.454	0.138	0.138	30.0 %	30.0 %	100.0 %
	Total Budget	**14.687**	**16.733**	**7.263**	**6.666**	**49.5 %**	**45.4 %**	**91.8 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**14.687**	**16.733**	**7.263**	**6.666**	**49.5 %**	**45.4 %**	**91.8 %**
	Total Vote Budget Excluding Arrears	**14.232**	**16.279**	**7.125**	**6.528**	**50.1 %**	**45.9 %**	**91.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**14.687**	**16.733**	**7.263**	**6.666**	**49.5 %**	**45.4 %**	**91.8%**
Vote Function:01 Regional Referral Hospital Services	14.687	16.733	7.263	6.666	49.5 %	45.4 %	91.8%
Total for the Vote	**14.687**	**16.733**	**7.263**	**6.666**	**49.5 %**	**45.4 %**	**91.8 %**

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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

0.133	Bn Shs	Department : 002 Support Services
		Reason: Delayed adjustment of the inflationary index by Ministry of Public Service

Items

0.131	UShs	273104 Pension
		Reason: Delayed adjustment of the inflationary index by Ministry of Public Service

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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 2**
% 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 2**
Number of Regional Blood Banks constructed	Number	1	1
% availability of safe blood and blood products at health facilities	Percentage	100%	88%
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 2**
% of under 5 children dewormed in last 6 months	Percentage	70%	85%
Measles-Rubella 2nd dose Coverage	Percentage	40%	43%
% of Children under one year fully immunized	Percentage	70%	76%
% 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 2**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	300	649

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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 2
% of deliveries in health facilities	Percentage	90%	91%
% 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 2
Institutional perinatal mortality rate per 1,000 births	Number	75	56
Number of health workers trained in specialised neonatal care	Number	5	0
% of perinatal deaths reviewed	Percentage	40%	51%
% 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 2
Viral Hepatitis B birth dose coverage	Percentage	70%	95%
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 2
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%	54%

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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 2
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	121000	46985
Hospital admission rate (per 1,000 population)	Number	27500	14310
Malaria Case Fatality Rate (per 10,000)	Number	400	398
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	85%	91%

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 2
% 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%	84%
% 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 2
% 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 2
% 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%	70%

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 2
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%	11%
HPV 2nd dose coverage for girls at 10 years	Percentage	90%	5%

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 2
Number of Assistive devices distributed	Number	240	214
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 2
Road traffic mortality rate (per 100,000 population)	Number	10	15
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 2
Number of EMS cadres trained (in-service)	Number	3	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Vitamin A second dose coverage for U5s (%)	Percentage	40%	92%
% of Pregnant women receiving Iron and Folic Acid supplemetation 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 2
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	1%	1.2%
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	3.4%
% of pregnant women attending ANC who test HIV positive	Percentage	0.4%	0.33%

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 2
Number of Adolescent and youth health campaigns conducted	Number	4	2
% of health facilities providing adolscent 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 2
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	60%	29%

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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 2**
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	12	9
% 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 2**
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	12	9
% of approved posts filled in public health facilities	Percentage	40%	27.5%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
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 2**
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 2
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 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	40%	15%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	95%	48%

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 2
Number of GBV cases reported	Number	333	258
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	333	258

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 2
% 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 2
% 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 2
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	12	9
% 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: 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 2
Number of Quarterly supervisory visits conducted	Number	12	3
Client satisfaction level (%)	Percentage	60%	87%

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 2
% 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 2
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 2
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	12	9

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Performance highlights for the Quarter

Budget execution was at 91.8% performance. There was some unspent balance on pesion due to delayed adjustment of the inflationary index by Ministry of Public Service
24,219 clients were seen under outpatient out of which 15,681 were specialised
The facility admitted 6,766 patients with a Bed Occupancy Rate (BOR) of 88%, with 1,703 deliveries conducted
95% 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%

Variances and Challenges

The hospital achieved most of its performance indicators, in areas of Inpatient admissions, antenatal services, immunisation services, surgical procedures and diagnostic services.
No X-rays done due to breakdown of the machine, low performance in Family Planning due to out of stock of frequently preferred methods, there was a slight decline in outpatients seen and specialized outpatients
CHALLENGES
The Vote budget still low which affects service delivery and effective delivery of its mandate within the region
Limited space leading to congestion and flow cases; space for general wards and laboratory
Insecurity due to incomplete perimeter wall which leads to unauthorized access
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 and other specialities
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 to date yet the old one frequently breaks down

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.687**	**16.733**	**7.263**	**6.664**	**49.5 %**	**45.4 %**	**91.8 %**
Vote Function:01 Regional Referral Hospital Services	**14.687**	**16.733**	**7.263**	**6.664**	**49.5 %**	**45.4 %**	**91.8 %**
000001 Audit and Risk Management	0.011	0.011	0.005	0.005	50.0 %	45.7 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.046	50.0 %	42.6 %	85.2 %
000005 Human Resource Management	13.070	15.116	6.412	5.826	49.1 %	44.6 %	90.9 %
000008 Records Management	0.021	0.021	0.011	0.011	50.0 %	52.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.004	0.004	50.0 %	50.6 %	100.0 %
000089 Climate Change Mitigation	0.007	0.007	0.003	0.003	50.0 %	44.1 %	100.0 %
000090 Climate Change Adaptation	0.006	0.006	0.003	0.003	50.0 %	51.7 %	100.0 %
320009 Diagnostic Services	0.160	0.160	0.080	0.080	50.0 %	49.9 %	100.0 %
320011 Equipment Maintenance	0.093	0.093	0.046	0.046	50.0 %	49.6 %	100.0 %
320021 Hospital Management and Support Services	0.550	0.550	0.315	0.313	57.3 %	56.9 %	99.4 %
320022 Immunisation Services	0.061	0.061	0.031	0.030	50.0 %	49.1 %	96.8 %
320023 Inpatient Services	0.305	0.305	0.153	0.152	50.3 %	49.9 %	99.3 %
320027 Medical and Health Supplies	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
320033 Outpatient Services	0.166	0.166	0.083	0.083	50.0 %	50.2 %	100.0 %
320034 Prevention and Rehabilitaion services	0.122	0.122	0.062	0.062	50.9 %	51.0 %	100.0 %
Total for the Vote	**14.687**	**16.733**	**7.263**	**6.664**	**49.5 %**	**45.4 %**	**91.8 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.001	12.047	5.000	4.546	50.0 %	45.5 %	90.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.148	0.148	0.074	0.074	50.0 %	50.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.001	0.001	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.013	0.013	0.006	0.006	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.034	0.034	0.017	0.017	50.0 %	49.0 %	98.1 %
221011 Printing, Stationery, Photocopying and Binding	0.049	0.049	0.024	0.024	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.027	0.027	0.013	0.011	50.0 %	41.6 %	83.2 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.164	0.164	0.082	0.082	50.0 %	50.0 %	99.9 %
223004 Guard and Security services	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223005 Electricity	0.171	0.171	0.085	0.085	50.0 %	50.0 %	100.0 %
223006 Water	0.183	0.183	0.092	0.092	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.003	0.003	0.002	0.001	50.0 %	48.7 %	97.3 %
225101 Consultancy Services	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
226002 Licenses	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.134	0.134	0.067	0.067	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.050	0.050	0.025	0.024	50.0 %	48.1 %	96.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.046	0.046	0.023	0.023	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.076	0.076	0.038	0.038	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
273104 Pension	0.955	0.955	0.477	0.347	50.0 %	36.3 %	72.6 %
273105 Gratuity	1.863	1.863	0.932	0.932	50.0 %	50.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.028	0.028	0.014	0.006	50.0 %	22.2 %	44.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.005	0.005	50.0 %	48.9 %	97.8 %
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	0.138	0.138	100.0 %	100.0 %	100.0 %
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**	**7.263**	**6.666**	**49.5 %**	**45.4 %**	**91.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**14.687**	**16.733**	**7.263**	**6.666**	**49.45 %**	**45.39 %**	**91.78 %**
Vote Function:01 Regional Referral Hospital Services	**14.687**	**16.733**	**7.263**	**6.666**	**49.45 %**	**45.39 %**	**91.8 %**
Departments							
001 Hospital Services	0.814	0.814	0.409	0.407	50.3 %	50.0 %	99.5 %
002 Support Services	13.765	15.811	6.800	6.212	49.4 %	45.1 %	91.4 %
Development Projects							
1960 Institutional Development of Hoima Regional Referral Hospital	0.108	0.108	0.054	0.046	50.0 %	42.6 %	85.2 %
Total for the Vote	**14.687**	**16.733**	**7.263**	**6.666**	**49.5 %**	**45.4 %**	**91.8 %**

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 2

Quarter 2: 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		
Departments		
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	29,737 Laboratory and Pathological cases were done No X-ray examinations that were done 2,145 Ultra Sound scans were done 1,128 Blood transfusions were done (units) 10 Cervical cancer screens were done 479 CT-scans done	No x-ray examinations coducted due to faulty X-raymachine
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)	1,128 Blood transfusions were done (units)	NONE

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,056.920
212102 Medical expenses (Employees)	250.000
221010 Special Meals and Drinks	925.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	11,561.160
223005 Electricity	12,000.000
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	4,400.000

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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	UShs Thousand
Item	**Spent**
273102 Incapacity, death benefits and funeral expenses	250.000
Total For Budget Output	**53,918.080**
Wage Recurrent	0.000
Non Wage Recurrent	53,918.080
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1. 9,849 immunisations done Out reaches conducted within the catchment area All cold chain facilities maintained 100% availability of cold chain fridges	1. 22,359 immunisations done Weekly outreaches were conducted All cold chain facilities were maintained 100% availability of cold chain fridges	Community outreaches and schools visits led to the increased numbers

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,775.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	412.000
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	898.000
222001 Information and Communication Technology Services.	800.000
223001 Property Management Expenses	2,469.420
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	**18,479.420**
Wage Recurrent	0.000
Non Wage Recurrent	18,479.420

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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.		
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)	16,953 clients assessed for nutritional status at OPD 169 clients admitted in Outpatient Therapeutic Care(OTC)and Inpatient Therapeutic Care (ITC) No training took place for Health workers inIntegratedmanagement of acute malnutrition (IMAM)	None
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	1,703 Deliveries were conducted Caesarean section rate was 39% Supervision and mentorship of health workers to deliverquality maternal & child health services was done Maternal and perinatal death surveillance and Reviewswere done	There was a high caesarean section rate
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 375 babies managed in Neonatal Intensive Care Unit (NICU)	A fully equipped and functional new born care unit isavailable Perinatal death surveillance and reviews were done andstrengthened No health worker trained in specialised neonatal care 502 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	6,766 patients were admitted 88% Bed Occupancy rate 3 Days average Length of stay (ALOS) 1,703 Deliveries conducted 1,721 Major and minor surgeries/ procedures conductedincluding caesarean section	None

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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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,020.000
212102 Medical expenses (Employees)		500.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		500.000
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		2,180.000
223001 Property Management Expenses		40,270.000
223004 Guard and Security services		750.000
223005 Electricity		18,500.000
223006 Water		17,000.000
224004 Beddings, Clothing, Footwear and related Services		460.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		2,057.321
228002 Maintenance-Transport Equipment		6,260.000
273102 Incapacity, death benefits and funeral expenses		750.000
	Total For Budget Output	**109,497.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,497.321
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	88% Availability of emergency medicines and Healthsupplies (EMHS) Functional Logistics Management Information System(LMIS) is available	Facility assessment formedicines and healthsupplies management(SPARS) was not conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		250.000
	Total For Budget Output	**250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	16,953 clients assessed for nutritional status at OPD 169 clients admitted in Outpatient Therapeutic Care (OTC)and Inpatient Therapeutic Care (ITC) No training took place for Health workers in Integratedmanagement of acute malnutrition (IMAM)	No training took place forHealth workers in Integratedmanagement of acutemalnutrition (IMAM)
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	232 assistive devices prescribed 74 assistive devices (prosthesis and orthoses) fabricated,distributed/ fitted No health workers trained in the delivery of disabilityfriendly services	No health workers trained in the delivery of disabilityfriendly services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	24,219 General outpatients attended 15,681 Specialized outpatients attended with 241 dialysis sessions conducted 934 Referral in cases managed 92 patients referred out supported with ambulance	Added a new specialized service of dialysis

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,285.437
212102 Medical expenses (Employees)	250.000
221010 Special Meals and Drinks	1,422.400
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	450.000
223001 Property Management Expenses	4,500.000
223005 Electricity	24,000.000
223006 Water	13,625.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	5,875.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	**57,407.837**
Wage Recurrent	0.000
Non Wage Recurrent	57,407.837
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,394 children under 5 given second dose Vitamin A supplementation 817 pregnant women given Iron and Folic Acid supplementation during antenatal No training in dietary diversification	No training in dietary diversification

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2,360 clients tested for HIV 1 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		
	3,438 ANC Visits (All visits-new and old) 485 Family planning users attended to (New and Old) 100% of HIV positive pregnant women were initiated on ART for eMTCT	There was a decline in the family planning visits for clients

Expenditures incurred in the Quarter to deliver outputs	*UShs 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	26.000
221011 Printing, Stationery, Photocopying and Binding	4,735.500
221012 Small Office Equipment	250.000
223001 Property Management Expenses	1,960.830
223005 Electricity	2,317.331
223006 Water	2,881.000
224001 Medical Supplies and Services	22,500.000
224004 Beddings, Clothing, Footwear and related Services	250.000
225101 Consultancy Services	99.996
226002 Licenses	1,500.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	350.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	954.034
Total For Budget Output	**45,924.691**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	45,924.691
	Arrears	0.000
	AIA	0.000
	Total For Department	**285,477.349**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,477.349
	Arrears	0.000
	AIA	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

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 8 sittings were held All goods and services were verified and were adhering to regulations and guidelines	Contracts committee meetings were more than planned in the quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221007 Books, Periodicals & Newspapers	37.500
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	700.000
227004 Fuel, Lubricants and Oils	400.000
Total For Budget Output	**3,387.500**
Wage Recurrent	0.000
Non Wage Recurrent	3,387.500
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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	1 position was filled Staff salaries & pension were paid before 28th every month 44 Interns & SHOs supervised & facilitated Staff performance was managed through appraisals 2 Rewards & Sanctions Committee meetings were held No training committee meeting held	No training committee meeting held

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,256,504.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221016 Systems Recurrent costs	500.000
222001 Information and Communication Technology Services.	210.000
273104 Pension	186,300.783
273105 Gratuity	767,188.053
Total For Budget Output	**3,211,203.222**
Wage Recurrent	2,256,504.386
Non Wage Recurrent	954,698.836
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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% utilisation of the Electronic Medical Records (EMR)system by health workers Refresher trainings of health workers in the Electronic Medical Records (EMR) system including Interns and SHOs	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	102 births were notified through MVRS and registered by NIRA 16 deaths were notified and certified and entered in DHIS2 and all were registered by NIRA	The system was unstable leading to low notification of deaths compared to what was reported

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,010.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221016 Systems Recurrent costs	250.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	1,000.000
227001 Travel inland	500.000
Total For Budget Output	**8,510.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,510.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	56 gender based violence (GBV) cases were reported andpsychosocial support given	NONE

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	890.000
221011 Printing, Stationery, Photocopying and Binding	550.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	300.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,990.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,990.000
	Arrears	0.000
	AIA	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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	775.000
221011 Printing, Stationery, Photocopying and Binding	600.000
223001 Property Management Expenses	650.000

	Total For Budget Output	**2,025.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,025.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		1,400.000
223005 Electricity		375.000
223006 Water		375.000
	Total For Budget Output	**2,150.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,150.000
	Arrears	0.000
	AIA	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)	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	382.250
222001 Information and Communication Technology Services.	500.000

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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 *UShs Thousand*

Item	Spent
223005 Electricity	4,000.000
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	**25,182.250**
Wage Recurrent	0.000
Non Wage Recurrent	25,182.250
Arrears	0.000
AIA	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	No Technical Support Supervision (TSS) visits 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 was approved pending printing	No technical support supervision conducted in the region due limited funding

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)	0.018 Billion generated	There was a shortfall in the NTR generation in the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460.437
211107 Boards, Committees and Council Allowances	11,250.000
212102 Medical expenses (Employees)	499.999

VOTE: 406 Hoima Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
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
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,116.500
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		280.000
222002 Postage and Courier		1,000.000
223001 Property Management Expenses		17,408.340
223004 Guard and Security services		500.000
223005 Electricity		21,376.838
223006 Water		3,500.000
227001 Travel inland		975.000
227004 Fuel, Lubricants and Oils		11,750.000
228001 Maintenance-Buildings and Structures		5,471.000
228002 Maintenance-Transport Equipment		3,265.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,489.475
352882 Utility Arrears Budgeting		137,671.755
	Total For Budget Output	**243,095.844**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,424.089
	Arrears	137,671.755
	AIA	0.000
	Total For Department	**3,497,543.816**
	Wage Recurrent	2,256,504.386
	Non Wage Recurrent	1,103,367.675
	Arrears	137,671.755
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment 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		
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)	2 Operating tables, 3 patient monitors, 2 examination beds/couches, 7 drip stands with wheels and 4 hooks, 25 Bp cuff adult and other small assorted theatre accessories, 1 printer for PDU office and Two sofa set (furniture) procured	Patient screens and CAT 6 indoor networking cable (305m) were not procured

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		6,213.860
312233 Medical, Laboratory and Research & appliances - Acquisition		35,000.000
312235 Furniture and Fittings - Acquisition		4,891.500
	Total For Budget Output	**46,105.360**
	GoU Development	46,105.360
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**46,105.360**
	GoU Development	46,105.360
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,829,126.525**
	Wage Recurrent	2,256,504.386
	Non Wage Recurrent	1,388,845.024
	GoU Development	46,105.360
	External Financing	0.000
	Arrears	137,671.755
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Quarter 2: 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	
Departments	
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	65,447 Laboratory and Pathological cases were done No X-ray examinations that were done 4,421 Ultra Sound scans were done 2,254 Blood transfusions were done (units) 83 Cervical cancer screens were done 911 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)	2,254 Blood transfusions were done (units)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,113.840
212102 Medical expenses (Employees)	500.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	11,561.160
223005 Electricity	12,000.000
223006 Water	15,500.000
226002 Licenses	500.000
227001 Travel inland	9,450.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	4,000.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228002 Maintenance-Transport Equipment		6,000.000
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	**80,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,125.000
	Arrears	0.000
	AIA	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. 35,870 immunisations done Weekly outreaches were conducted All cold chain facilities were maintained 100% availability of cold chain fridges

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,550.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		824.000
221010 Special Meals and Drinks		2,500.000
221011 Printing, Stationery, Photocopying and Binding		898.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		2,469.420
223006 Water		3,750.000
226002 Licenses		500.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**30,491.420**
	Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	30,491.420
	Arrears	0.000
	AIA	0.000

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)	19,631 clients assessed for nutritional status at OPD 305 clients admitted in Outpatient Therapeutic Care (OTC)and InpatientTherapeutic Care (ITC) No training took place for Health workers in Integratedmanagement ofacute 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

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	3,542 Deliveries were conducted Caesarean section rate was 40% Supervision and mentorship of health workers to deliver quality maternal & child health services was done Maternal and perinatal death surveillance and Reviews were 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)	A fully equipped and functional new born care unit isavailable Perinatal death surveillance and reviews were done andstrengthened No health worker trained in specialised neonatal care 985 babies were 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	14,310 patients were admitted 91% Bed Occupancy rate 3 Days average Length of stay (ALOS) 3,542 Deliveries conducted 3,388 Major and minor surgeries/ procedures conductedincluding caesarean section

VOTE: 406 Hoima Hospital

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
212102 Medical expenses (Employees)		1,000.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		1,000.000
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		2,500.000
223001 Property Management Expenses		40,270.000
223004 Guard and Security services		1,500.000
223005 Electricity		18,500.000
223006 Water		34,000.000
224004 Beddings, Clothing, Footwear and related Services		960.000
225101 Consultancy Services		2,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		5,057.321
228002 Maintenance-Transport Equipment		8,500.000
273102 Incapacity, death benefits and funeral expenses		1,500.000
	Total For Budget Output	**152,287.321**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,287.321
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	88% Availability of emergency medicines and Healthsupplies (EMHS) Functional Logistics Management Information System(LMIS) is available

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

Item		Spent
222001 Information and Communication Technology Services.		250.000
	Total For Budget Output	**250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250.000
	Arrears	0.000
	AIA	0.000

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)	19,631 clients assessed for nutritional status at OPD 305 clients admitted in Outpatient Therapeutic Care (OTC)and Inpatient Therapeutic Care (ITC) No training took place for Health workers in Integratedmanagement of acute malnutrition (IMAM)
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	347 assistive devices prescribed 132 assistive devices (prosthesis and orthoses) fabricated,distributed/ fitted 2 health workers trained in the delivery of disabilityfriendly services

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	46,985 General outpatients attended 29,826 Specialized outpatients attended to woth 325 dialysis sessions conducted 12,095 Referral in cases managed 200 patients referred out supported with ambulance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,500.000
212102 Medical expenses (Employees)		500.000
221010 Special Meals and Drinks		2,922.400
221011 Printing, Stationery, Photocopying and Binding		3,000.000
222001 Information and Communication Technology Services.		450.000
223001 Property Management Expenses		4,500.000
223005 Electricity		24,000.000
223006 Water		27,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		11,750.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	**82,622.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,622.400
	Arrears	0.000
	AIA	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	2,192 children under 5 given second dose Vitamin A supplementation 1,193 pregnant women given Iron and Folic Acid supplementation during antenatal No training in dietary diversification

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 6,384 clients tested for HIV 251 Voluntary medical male circumcision (VMMC) were 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	7,315 ANC Visits (All visits-new and old) 1,242 Family planning users attended to (New and Old) 100% of HIV positive pregnant women were initiated on ART for eMTCT

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,700.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	3,000.000
221010 Special Meals and Drinks	250.000
221011 Printing, Stationery, Photocopying and Binding	4,735.500
221012 Small Office Equipment	500.000
223001 Property Management Expenses	1,960.830
223005 Electricity	4,634.662
223006 Water	3,700.000
224001 Medical Supplies and Services	22,500.000
224004 Beddings, Clothing, Footwear and related Services	500.000
225101 Consultancy Services	2,099.996
226002 Licenses	2,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	700.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	1,750.000
Total For Budget Output	**61,530.988**
Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	61,530.988
	Arrears	0.000
	AIA	0.000
	Total For Department	**407,307.129**
	Wage Recurrent	0.000
	Non Wage Recurrent	407,307.129
	Arrears	0.000
	AIA	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	Two Audit report were prepared and submitted Functional Contracts Committee available and 9 sittings were 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)		1,950.000
221007 Books, Periodicals & Newspapers		75.000
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		1,400.000
227004 Fuel, Lubricants and Oils		800.000
	Total For Budget Output	**5,475.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,475.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	7 positions were filled Staff salaries & pension were paid before 28th every month 44 Interns & SHOs supervised & facilitated Staff performance was managed through appraisals 3 Rewards & Sanctions Committee meetings held 2 training committee meetings were held
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		4,545,640.145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221016 Systems Recurrent costs		1,000.000
222001 Information and Communication Technology Services.		499.309
273104 Pension		346,535.958
273105 Gratuity		931,592.240
	Total For Budget Output	**5,826,267.652**
	Wage Recurrent	4,545,640.145
	Non Wage Recurrent	1,280,627.507
	Arrears	0.000
	AIA	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.	
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% utilisation of the Electronic Medical Records (EMR)system by health workers Refresher trainings of health workers in the Electronic Medical Records (EMR) system including Interns and SHOs

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	234 births were notified through MVRS and registered byNIRA 101 deaths were notified and certified and entered in DHIS2 and 37 were registered by NIRA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221016 Systems Recurrent costs		500.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		1,000.000
227001 Travel inland		1,000.000
	Total For Budget Output	**10,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	AIA	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	258 gender based violence (GBV) cases were reported andpsychosocial support given

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221011 Printing, Stationery, Photocopying and Binding	1,100.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	600.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**3,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,950.000
	Arrears	0.000
	AIA	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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,550.000
221011 Printing, Stationery, Photocopying and Binding		600.000
223001 Property Management Expenses		1,250.000
	Total For Budget Output	**3,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,400.000
	Arrears	0.000
	AIA	0.000

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	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

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223001 Property Management Expenses		1,400.000
223005 Electricity		750.000
223006 Water		750.000
	Total For Budget Output	**2,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,900.000
	Arrears	0.000
	AIA	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 Two reports on Medical equipment maintenance in the Region produced Assorted Spare parts and machines were procured One updated equipment inventory for the region available (NOMAD)

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221011 Printing, Stationery, Photocopying and Binding		764.500
222001 Information and Communication Technology Services.		1,000.000
223005 Electricity		4,000.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		31,100.000
	Total For Budget Output	**46,364.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,364.500
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 6 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 was approved pending printing
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)	0.048 Billion generated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,920.874
211107 Boards, Committees and Council Allowances	22,500.000
212102 Medical expenses (Employees)	999.998
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	1,478.000
221007 Books, Periodicals & Newspapers	425.000
221008 Information and Communication Technology Supplies.	260.000
221009 Welfare and Entertainment	2,500.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,116.500
221016 Systems Recurrent costs	2,000.000
222001 Information and Communication Technology Services.	2,430.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	17,408.340
223004 Guard and Security services	1,000.000
223005 Electricity	21,376.838
223006 Water	7,000.000

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Quarter 2

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
225101 Consultancy Services		13,000.000
227001 Travel inland		1,950.000
227004 Fuel, Lubricants and Oils		23,500.000
228001 Maintenance-Buildings and Structures		10,971.000
228002 Maintenance-Transport Equipment		5,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		6,978.950
352882 Utility Arrears Budgeting		137,671.755
	Total For Budget Output	**313,487.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,815.500
	Arrears	137,671.755
	AIA	0.000
	Total For Department	**6,212,344.407**
	Wage Recurrent	4,545,640.145
	Non Wage Recurrent	1,529,032.507
	Arrears	137,671.755
	AIA	0.000

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)	2 Operating tables, 3 patient monitors, 2 examination beds/couches, 7 drip stands with wheels and 4 hooks, 25 Bp cuff adult and other small assorted theatre accessories, 1 printer for PDU office and Two sofa set (furniture) procured

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

Item	Spent
312221 Light ICT hardware - Acquisition	6,213.860

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1960 Institutional Development of Hoima Regional Referral Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		35,000.000
312235 Furniture and Fittings - Acquisition		4,891.500
	Total For Budget Output	**46,105.360**
	GoU Development	46,105.360
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**46,105.360**
	GoU Development	46,105.360
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,665,756.896**
	Wage Recurrent	4,545,640.145
	Non Wage Recurrent	1,936,339.636
	GoU Development	46,105.360
	External Financing	0.000
	Arrears	137,671.755
	AIA	0.000

VOTE: 406 Hoima Hospital

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
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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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 2 health workers trained in specialised neonatal care 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 2 health workers trained in specialised neonatal care 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

VOTE: 406 Hoima Hospital

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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 2 health workers trained in the delivery of disability friendly 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
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 38 patients referred out supported with ambulance	30,250 General outpatients attended 17,565 Specialized outpatients attended 1,305 Referral in cases managed 38 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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Annual Plans	Quarter's Plan	Revised Plans
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	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	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
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	Refresher trainings conducted for all staff in the Electronic Medical Records (EMR) system use 100% utilisation of the Electronic Medical Records (EMR) system by health workers	Refresher trainings conducted for all staff in the Electronic Medical Records (EMR) system use 100% 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	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
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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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 2

Annual Plans	Quarter's Plan	Revised Plans
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
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)
Develoment 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 Operating table, 5 wheel chairs, , 1 phototherapy, 2 Therapy mats, 2 Cleft lip & pallet sets, 2 laboratory stools, 4 notice boards, 1 heavy duty photocopier and scanner	1 Operating table, 5 wheel chairs, , 1 phototherapy, 2 Therapy mats, 2 Cleft lip & pallet sets, 2 laboratory stools, 4 notice boards, 1 heavy duty photocopier and scanner

VOTE: 406 Hoima Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.140	0.048
	Total	**0.140**	**0.048**

VOTE: 406 Hoima Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project