

VOTE: 406 Hoima Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.638	8.638	2.382	2.152	27.6 %	24.9 %	90.3 %
	Non-Wage	1.971	1.971	0.429	0.291	21.8 %	14.8 %	67.8 %
Dev.	GoU	5.770	5.770	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.379	16.379	2.811	2.443	17.2 %	14.9 %	86.9 %
Total GoU+Ext Fin (MTEF)		16.379	16.379	2.811	2.443	17.2 %	14.9 %	86.9 %
Arrears		0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.383	16.383	2.811	2.443	17.2 %	14.9 %	86.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.383	16.383	2.811	2.443	17.2 %	14.9 %	86.9 %
Total Vote Budget Excluding Arrears		16.379	16.379	2.811	2.443	17.2 %	14.9 %	86.9 %

VOTE: 406 Hoima Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.383	16.383	2.811	2.443	17.2 %	14.9 %	86.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	16.383	2.811	2.443	17.2 %	14.9 %	86.9 %
Total for the Vote	16.383	16.383	2.811	2.443	17.2 %	14.9 %	86.9 %

VOTE: 406 Hoima Hospital

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.094	Bn Shs	Department : 001 Hospital Services
Reason: Payments could not be completed due to inadequate documentation. However this is being addressed		
<i>Items</i>		
0.011	UShs	221010 Special Meals and Drinks
Reason: Pending completion of procurement		
0.059	UShs	223001 Property Management Expenses
Reason: Pending completion of procurement		
0.011	UShs	224001 Medical Supplies and Services
Reason: Pending completion of procurement		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Pending completion of procurement		
0.043	Bn Shs	Department : 002 Support Services
Reason: Payments could not be completed due to incomplete documentation		
<i>Items</i>		
0.001	UShs	212102 Medical expenses (Employees)
Reason: Pending approval of policy for item funds management		
0.001	UShs	223001 Property Management Expenses
Reason: Pending completion of procurement		
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Pending completion of procurement		
0.015	UShs	273105 Gratuity
Reason: Unpaid gratuity was due insufficient funds.		
0.000	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
Reason: 0		
<i>Items</i>		

VOTE: 406 Hoima Hospital

Quarter 1

VOTE: 406 Hoima Hospital

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	100%	100%
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	72%
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	25%	79.6%
% Increase in Specialised out patient services offered	Percentage	3%	25.3%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	87%
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	90%	80%
% of Children Under One Year Fully Immunized	Percentage	90%	75%
Budget Output 320023 Inpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	23000	23000
No. of voluntary medical male circumcisions done	Number	1000	751
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	94

VOTE: 406 Hoima Hospital

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	65%	25%
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	94%
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	1000	751
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	97%
% Increase in Specialised out patient services offered	Percentage	1%	1%
% of referred in patients who receive specialised health care services	Percentage	1%	1.5%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	13332	14000
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	94%
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	8	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	16	4

VOTE: 406 Hoima Hospital

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of technical support supervisions conducted	Number	8	2
Budget Output 000005 Human Resource Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	95%	83%
PIAP Output 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	85%	83%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	40%
Budget Output 320011 Equipment Maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	32	4

VOTE: 406 Hoima Hospital

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1584 Retooling of Hoima Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	11	0
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	1	0
Budget Output 000003 Facilities maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	0
Medical equipment inventory maintained and updated	Text	Yes	Yes
A functional incinerator	Status	1 Modern and functional incinerator	0

VOTE: 406 Hoima Hospital

Quarter 1

Performance highlights for the Quarter

Budget execution was overall good with a number of achievements within the vote planned targets. Under performances was mainly noted in areas of out patient out puts, delayed payments were in areas of pension and staff salaries, service providers. Unpaid gratuity was due insufficient funds. Although funds budgeted were not enough there were delayed payments resulting into unspent funds for a number of vote items.

Variances and Challenges

Vote experienced major challenges during budget execution due to insufficient funds allocated for staff salaries, water, cleaning, maintenance of equipment, medical stationery, vehicle repairs and other utilities. The frequent power outages have contributed a lot in increased fuel consumption and maintenance cost of equipment coupled with increased fuel pump price, the old water and sewage systems have increased water bills due to both under ground and above the ground leakages. The additional service units and infrastructure without additional operational budget coupled with increased inflation have generally increased cost of operation and management of the hospital contributing to out of stock of a number of supplies and failure to repair a number of buildings and equipment. The insufficient budget funding has contributed accumulation of domestic arrears in essential service areas like water, cleaning, maintenance of equipment, medical stationery, vehicle repairs etc. Vote could not start the retooling and capital development projects since funds were not released for the quarter.

VOTE: 406 Hoima Hospital

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.383	16.383	2.811	2.442	17.2 %	14.9 %	86.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	16.383	2.811	2.442	17.2 %	14.9 %	86.9 %
000001 Audit and Risk Management	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
000002 Construction Management	5.650	5.650	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities maintenance	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	8.656	8.656	2.386	2.157	27.6 %	24.9 %	90.4 %
000008 Records Management	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
320009 Diagnostic Services	0.172	0.172	0.043	0.033	25.0 %	19.2 %	76.7 %
320011 Equipment Maintenance	0.101	0.101	0.020	0.012	19.9 %	11.9 %	60.0 %
320021 Hospital Management and Support Services	0.713	0.713	0.183	0.147	25.7 %	20.6 %	80.3 %
320022 Immunisation Services	0.078	0.078	0.020	0.013	25.6 %	16.7 %	65.0 %
320023 Inpatient Services	0.221	0.221	0.029	0.023	13.1 %	10.4 %	79.3 %
320027 Medical and Health Supplies	0.064	0.064	0.011	0.000	17.3 %	0.0 %	0.0 %
320033 Outpatient Services	0.142	0.142	0.036	0.024	25.4 %	16.9 %	66.7 %
320034 Prevention and Rehabilitaion services	0.443	0.443	0.077	0.027	17.4 %	6.1 %	35.1 %
Total for the Vote	16.383	16.383	2.811	2.442	17.2 %	14.9 %	86.9 %

VOTE: 406 Hoima Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.638	8.638	2.382	2.152	27.6 %	24.9 %	90.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.176	0.176	0.022	0.022	12.5 %	12.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.041	0.041	0.006	0.003	14.6 %	7.3 %	50.0 %
212102 Medical expenses (Employees)	0.014	0.014	0.004	0.002	28.6 %	14.3 %	50.0 %
212103 Incapacity benefits (Employees)	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.001	0.001	7.1 %	7.1 %	100.0 %
221003 Staff Training	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
221010 Special Meals and Drinks	0.066	0.066	0.017	0.006	25.8 %	9.1 %	35.3 %
221011 Printing, Stationery, Photocopying and Binding	0.072	0.072	0.011	0.006	15.2 %	8.3 %	54.5 %
223001 Property Management Expenses	0.187	0.187	0.066	0.005	35.3 %	2.7 %	7.6 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.176	0.176	0.034	0.033	19.3 %	18.8 %	97.1 %
223006 Water	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.064	0.064	0.011	0.000	17.3 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.001	18.3 %	18.3 %	100.0 %
226002 Licenses	0.005	0.005	0.001	0.001	21.2 %	21.2 %	100.0 %
227001 Travel inland	0.035	0.035	0.005	0.005	14.3 %	14.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.145	0.145	0.024	0.024	16.6 %	16.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.048	0.048	0.008	0.008	16.7 %	16.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.081	0.081	0.010	0.004	12.3 %	4.9 %	40.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.014	0.007	14.0 %	7.0 %	50.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
273104 Pension	0.525	0.525	0.141	0.124	26.9 %	23.6 %	87.9 %
273105 Gratuity	0.061	0.061	0.015	0.000	24.5 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	5.650	5.650	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 406 Hoima Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.383	16.383	2.812	2.443	17.2 %	14.9 %	86.9 %

VOTE: 406 Hoima Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.383	16.383	2.811	2.444	17.16 %	14.92 %	86.94 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	16.383	2.811	2.444	17.16 %	14.92 %	86.9 %
<i>Departments</i>							
001 Hospital Services	1.120	1.120	0.216	0.121	19.3 %	10.8 %	56.0 %
002 Support Services	9.493	9.493	2.595	2.322	27.3 %	24.5 %	89.5 %
<i>Development Projects</i>							
1584 Retooling of Hoima Regional Referral Hospital	5.770	5.770	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.383	16.383	2.811	2.444	17.2 %	14.9 %	86.9 %

VOTE: 406 Hoima Hospital

Quarter 1

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

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
30,375 Lab. investigations conducted 2,275 X-rays conducted 1,575 Ultrasound scans conducted 450 blood transfusion done	36,475 Lab. investigations conducted 886 X-rays conducted 3,124 Ultra a sound scans conducted 1,393 blood transfusion done	6,100 more Lab. investigations conducted 1,389 less X-rays conducted 1,549 more Ultra a sound scans conducted 943 more blood transfusion done	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
212102 Medical expenses (Employees)			1,230.000
212103 Incapacity benefits (Employees)			750.000
221008 Information and Communication Technology Supplies.			1,000.000
221010 Special Meals and Drinks			2,000.000
221011 Printing, Stationery, Photocopying and Binding			1,590.000
223001 Property Management Expenses			1,000.000
223005 Electricity			6,750.000
223006 Water			5,000.000
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,000.000
273102 Incapacity, death benefits and funeral expenses			2,000.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		33,070.000
Wage Recurrent		0.000
Non Wage Recurrent		33,070.000
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
8,150 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	7,798 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	352 Less Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
211107 Boards, Committees and Council Allowances	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	50.000	
227004 Fuel, Lubricants and Oils	5,750.000	
228002 Maintenance-Transport Equipment	1,615.660	
273102 Incapacity, death benefits and funeral expenses	1,000.000	
Total For Budget Output		13,415.660
Wage Recurrent		0.000
Non Wage Recurrent		13,415.660
Arrears		0.000
AIA		0.000
Budget Output:320023 Inpatient Services		

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
6,675 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 1,250 Deliveries made 1,075 Major and minor surgeries done(including Cesarean section)		7,146 Patient Admitted 87% Bed Occupancy rate 4 Days average Length of stay 1,875 Deliveries made 2,147 Major and minor surgeries done(including Cesarean section)	471 more patient admitted 2% more Bed Occupancy rate 0 Days average Length of stay 625 more deliveries made 1,075 more Major and minor surgeries done(including Cesarean section)
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
221011 Printing, Stationery, Photocopying and Binding			1,895.001
223001 Property Management Expenses			4,000.000
223005 Electricity			5,750.000
223006 Water			7,000.000
227004 Fuel, Lubricants and Oils			936.742
Total For Budget Output			23,331.743
Wage Recurrent			0.000
Non Wage Recurrent			23,331.743
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Medicines worth 0.01625 billion Ush procured and dispensed		Medicines worth 0.01625 billion Ush procured and dispensed	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000

VOTE: 406 Hoima Hospital

Quarter 1

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

Budget Output:320033 Outpatient Services

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

30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases	29,171 General outpatients attended 19,591 Specialized outpatients attended 457 Referral cases	1,079 less General outpatients attended 4,316 more Specialized outpatients attended 693 less Referral cases
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
212102 Medical expenses (Employees)	750.000
221008 Information and Communication Technology Supplies.	750.000
221011 Printing, Stationery, Photocopying and Binding	904.908
223005 Electricity	7,141.000
223006 Water	6,095.093
227004 Fuel, Lubricants and Oils	3,219.000
273102 Incapacity, death benefits and funeral expenses	999.999
Total For Budget Output	24,360.000
Wage Recurrent	0.000
Non Wage Recurrent	24,360.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
2,525Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 825 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on	3,239Antenatal cases (All attendances) 7,798 children immunized (All immunizations) 836 Family planning users attended to (New and Old) 3,239 ANC Visits (All visits) Less than 5% of HIV positive pregnant women not on ART	714 more Antenatal cases (All attendances) 352 Less children immunized (All immunizations) 11 more Family planning users attended to (New and Old) 714 more ANC Visits (All visits)
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221010 Special Meals and Drinks		3,500.000
223004 Guard and Security services		1,000.000
223006 Water		3,000.000
224004 Beddings, Clothing, Footwear and related Services		1,364.000
227004 Fuel, Lubricants and Oils		5,531.000
228001 Maintenance-Buildings and Structures		8,000.000
228002 Maintenance-Transport Equipment		2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,509.000
	Total For Budget Output	27,154.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,154.000
	Arrears	0.000
	AIA	0.000
	Total For Department	121,331.403
	Wage Recurrent	0.000
	Non Wage Recurrent	121,331.403
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
• One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines	•One Quarterly audit reports, •Verification of goods and services conducted •Compliance to internal controls; adherence to regulations and guidelines	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Attract and recruit, and retain staff, Manage Staff availability and performance, Address Disciplinary issues, Build skills and Knowledge through affordable training and collaboration, Training on staff support Supervision, Coaching and mentorships.	37 staff attracted and recruit, 3 staff availability reports generated from clock in machine 7 disciplinary cases managed 1 staff performance management conducted	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,152,326.821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221003 Staff Training		1,000.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	2,156,826.821
	Wage Recurrent	2,152,326.821
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses	Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,985.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
Total For Budget Output			2,985.000
Wage Recurrent			0.000
Non Wage Recurrent			2,985.000
Arrears			0.000
AIA			0.000
Budget Output:320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, 1 equipment inventory of the region updated 1 medical Equipment users trained, Workshop on equipment maintenance in the region being planned for		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,485.000
226002 Licenses			1,182.000
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,839.000
Total For Budget Output			12,006.000
Wage Recurrent			0.000
Non Wage Recurrent			12,006.000
Arrears			0.000

VOTE: 406 Hoima Hospital

Quarter 1

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

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Management board in place 1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report	Management board in place 1 Quarterly board meetings held 0 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 28th every month Timely submission of quarterly financial and activity report	0 Extraordinary board meeting
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
212102 Medical expenses (Employees)	95.092
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	500.000
223005 Electricity	12,859.000
223006 Water	8,904.909
273104 Pension	124,060.941
Total For Budget Output	147,419.942
Wage Recurrent	0.000
Non Wage Recurrent	147,419.942
Arrears	0.000
AIA	0.000
Total For Department	2,322,237.763
Wage Recurrent	2,152,326.821
Non Wage Recurrent	169,910.942
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output:000002 Construction Management

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1584 Retooling of Hoima Regional Referral Hospital		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Casting of foundation completed Ground floor works completed And first floor works started	NA	NA
Impact Assessment, Procurement of a Contractors, Award of contract, Mobilization, Site Clearance and Holding construction site, Completion of works on Substructure	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
10Weighing scales, 20BP machines, 20Glucometers, 2mechanical ventilators, 6patient monitoring equipment, 2ECG machines, 2 Operating tables, 2operating lights, 7 autoclaves, and ICT equipment procured and assorted furniture	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	2,443,569.166
	Wage Recurrent	2,152,326.821
	Non Wage Recurrent	291,242.345
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
121,500 Laboratory and Pathological cases done 9,100 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done		36,475 Lab. investigations conducted 886 X-rays conducted 3,124 Ultra a sound scans conducted 1,393 blood transfusion done	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
121,500 Laboratory and Pathological cases done 81,200 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000	
212102 Medical expenses (Employees)		1,230.000	
212103 Incapacity benefits (Employees)		750.000	
221008 Information and Communication Technology Supplies.		1,000.000	
221010 Special Meals and Drinks		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,590.000	
223001 Property Management Expenses		1,000.000	
223005 Electricity		6,750.000	
223006 Water		5,000.000	
227001 Travel inland		2,500.000	
227004 Fuel, Lubricants and Oils		3,750.000	
228003 Maintenance-Machinery & Equipment Other than Transport		3,000.000	
273102 Incapacity, death benefits and funeral expenses		2,000.000	
Total For Budget Output		33,070.000	

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	33,070.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	7,798 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
211107 Boards, Committees and Council Allowances	2,500.000
221011 Printing, Stationery, Photocopying and Binding	50.000
227004 Fuel, Lubricants and Oils	5,750.000
228002 Maintenance-Transport Equipment	1,615.660
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	13,415.660
Wage Recurrent	0.000
Non Wage Recurrent	13,415.660
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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

26,700 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 5,000 Deliveries made 4,300 Major and minor surgeries done(including Cesarean section)	7,146 Patient Admitted 87% Bed Occupancy rate 4 Days average Length of stay 1,875 Deliveries made 2,147 Major and minor surgeries done(including Cesarean section)
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VOTE: 406 Hoima Hospital

Quarter 1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221011 Printing, Stationery, Photocopying and Binding	1,895.001
223001 Property Management Expenses	4,000.000
223005 Electricity	5,750.000
223006 Water	7,000.000
227004 Fuel, Lubricants and Oils	936.742
Total For Budget Output	23,331.743
Wage Recurrent	0.000
Non Wage Recurrent	23,331.743
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Medicines worth 0.065 billion Ush received and dispensed	Medicines worth 0.01625 billion Ush procured and dispensed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

121,000 General outpatients attended	29,171 General outpatients attended
61,100 Specialized outpatients attended	19,591 Specialized outpatients attended
4,600 Referral cases	457 Referral cases

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
212102 Medical expenses (Employees)			750.000
221008 Information and Communication Technology Supplies.			750.000
221011 Printing, Stationery, Photocopying and Binding			904.908
223005 Electricity			7,141.000
223006 Water			6,095.093
227004 Fuel, Lubricants and Oils			3,219.000
273102 Incapacity, death benefits and funeral expenses			999.999
	Total For Budget Output		24,360.000
	Wage Recurrent		0.000
	Non Wage Recurrent		24,360.000
	Arrears		0.000
	AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
10,100 Antenatal cases (All attendances)	3,239	Antenatal cases (All attendances)	
32,600 children immunized (All immunizations)	7,798	children immunized (All immunizations)	
3,300 Family planning users attended to (New and Old)	836	Family planning users attended to (New and Old)	
10,100 ANC Visits (All visits)	3,239	ANC Visits (All visits)	
5% Percentage of HIV positive pregnant women not on	Less than 5%	of HIV positive pregnant women not on ART	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221010 Special Meals and Drinks			3,500.000
223004 Guard and Security services			1,000.000
223006 Water			3,000.000
224004 Beddings, Clothing, Footwear and related Services			1,364.000
227004 Fuel, Lubricants and Oils			5,531.000
228001 Maintenance-Buildings and Structures			8,000.000
228002 Maintenance-Transport Equipment			2,250.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		2,509.000
	Total For Budget Output	27,154.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,154.000
	Arrears	0.000
	AIA	0.000
	Total For Department	121,331.403
	Wage Recurrent	0.000
	Non Wage Recurrent	121,331.403
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Goods and services verified Internal controls complied to regulations and guidelines adhered Quarterly audit reports	•One Quarterly audit reports, •Verification of goods and services conducted •Compliance to internal controls; adherence to regulations and guidelines	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Staff attracted recruited and retained	37 staff attracted and recruit,
Staff attendance and availability managed,	3 staff availability reports generated from clock in machine
Staff performance evaluated	7 disciplinary cases managed
Disciplinary issues addressed	1 staff performance management conducted
Staff skills and Knowledge built	
Collaborative training for staff done	
Supervision, Coaching, and mentorship	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,152,326.821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221003 Staff Training	1,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	2,156,826.821
Wage Recurrent	2,152,326.821
Non Wage Recurrent	4,500.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Organized registry	Registry, records and filing system organized
Records and filing system	Service delivery reports prepared Data reviewed and validated Data for decision making analyses
Service delivery reports prepared and submitted	
Review and validate data	
Analyze data for decision making and display it in dashboards, Data reviewing and validating	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,985.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
Total For Budget Output	2,985.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,985.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

4 Reports on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, 1 equipment inventory of the region updated 1 medical Equipment users trained, Workshop on equipment maintenance in the region being planned for
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,485.000
226002 Licenses	1,182.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,839.000
Total For Budget Output	12,006.000
Wage Recurrent	0.000
Non Wage Recurrent	12,006.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report	Management board in place 1 Quarterly board meetings held 0 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 28th every month Timely submission of quarterly financial and activity report
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VOTE: 406 Hoima Hospital

Quarter 1

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

Item	Spent
212102 Medical expenses (Employees)	95.092
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	500.000
223005 Electricity	12,859.000
223006 Water	8,904.909
273104 Pension	124,060.941
Total For Budget Output	147,419.942
Wage Recurrent	0.000
Non Wage Recurrent	147,419.942
Arrears	0.000
AIA	0.000
Total For Department	2,322,237.763
Wage Recurrent	2,152,326.821
Non Wage Recurrent	169,910.942
Arrears	0.000
AIA	0.000

Development Projects

Project:1584 Retooling of Hoima Regional Referral Hospital	
Budget Output:000002 Construction Management	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Casting of foundation completed Ground floor works completed And first floor works started	NA
Blood Bank Block Constructed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1584 Retooling of Hoima Regional Referral Hospital		
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,443,569.166
	Wage Recurrent	2,152,326.821
	Non Wage Recurrent	291,242.345
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
121,500 Laboratory and Pathological cases done 9,100 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	30,375 Lab. investigations conducted 2,275 X-rays conducted 1,575 Ultrasound scans conducted 450 blood transfusion done	30,375 Lab. investigations conducted 2,275 X-rays conducted 1,575 Ultrasound scans conducted 450 blood transfusion done
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
121,500 Laboratory and Pathological cases done 81,200 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	1,550 Ultrasound scans conducted -2,275 X-rays conducted - 30,250 Lab. investigations conducted	NA
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	8,150 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	8,150 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
26,700 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 5,000 Deliveries made 4,300 Major and minor surgeries done(including Cesarean section)	6,675 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 1,250 Deliveries made 1,075 Major and minor surgeries done(including Cesarean section)	6,675 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 1,250 Deliveries made 1,075 Major and minor surgeries done(including Cesarean section)

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320027 Medical and Health Supplies					
PIAP Output: 1203010501 Basket of 41 essential medicines availed					
Medicines worth 0.065 billion Ush received and dispensed		Medicines worth 0.01625 billion Ush procured and dispensed		Medicines worth 0.01625 billion Ush procured and dispensed	
Budget Output:320033 Outpatient Services					
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases		30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases		30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases	
Budget Output:320034 Prevention and Rehabilitaion services					
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases					
10,100 Antenatal cases (All attendances) 32,600 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 10,100 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on		2,525Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 825 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on		2,525Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 825 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on	
Department:002 Support Services					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1203010201 Service delivery monitored					
Goods and services verified Internal controls complied to regulations and guidelines adhered Quarterly audit reports		• One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines		• One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines	
Budget Output:000005 Human Resource Management					
PIAP Output: 1203010511 Human resources recruited to fill vacant posts					
Staff attracted recruited and retained Staff attendance and availability managed, Staff performance evaluated Disciplinary issues addressed Staff skills and Knowledge built Collaborative training for staff done Supervision, Coaching, and mentorship		Attract and recruit, and retain staff, Manage Staff availability and performance, Address Disciplinary issues, Build skills and Knowledge through affordable training and collaboration, Training on staff support Supervision, Coaching and mentorships.		Attract and recruit, and retain staff, Manage Staff availability and performance, Address Disciplinary issues, Build skills and Knowledge through affordable training and collaboration, Training on staff support Supervision, Coaching and mentorships.	

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Organized registry Records and filing system Service delivery reports prepared and submitted Review and validate data Analyze data for decision making and display it in dashboards, Data reviewing and validating	Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses	Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
4 Reports on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report	Management board in place 1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report	Management board in place 1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report
<i>Develoment Projects</i>		
Project:1584 Retooling of Hoima Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Casting of foundation completed Ground floor works completed And first floor works started	Casting of foundation completed Ground floor works completed And first floor works started	Casting of foundation completed Ground floor works completed And first floor works started
Blood Bank Block Constructed	Completion of works on Super structure	Completion of works on Super structure

VOTE: 406 Hoima Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1584 Retooling of Hoima Regional Referral Hospital		
Budget Output:000003 Facilities maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories	8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories

VOTE: 406 Hoima Hospital

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 406 Hoima Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	2.080	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>2.080</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	2.080	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	2.080	0.000
<i>Project budget Estimates</i>		
Total for Vote	2.080	0.000

VOTE: 406 Hoima Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
Issue of Concern:	1. Poor access to Maternal and Child Health (MCH) services, 2. Increased presence of Gender Based Violence (GBV), 3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly and disabled persons
Planned Interventions:	1. Increase access to health care services by gender based violence victims 2. Build special skills to treat the GBV victims. 3. Recruit counsellors, mid-wives and obstetricians. 4. Purchase of Obstetric equipment.
Budget Allocation (Billion):	0.500
Performance Indicators:	1. Number of children below the age of five served in OPD. 2. Number of gender based violence victims served 3. Maternal Mortality Rates (less than 400/100000). 4. Proportion of budget spent on obstetric equipment
Actual Expenditure By End Q1	0.035
Performance as of End of Q1	1. 4,300 children below the age of five served in OPD. 2. 53 gender based violence victims served 3. Maternal Mortality Rates (less than 400/100000). 4. 5% budget spent on obstretics
Reasons for Variations	

ii) HIV/AIDS

Objective:	1. To reduce the high loss to follow-up of HIV positive men, women and children 2. To reduce the high burden of HIV among all age groups and gender 3. To counsel, test and treat all the people tested positive for HIV
Issue of Concern:	High HIV infection rate.
Planned Interventions:	1. Provide HCT for children, men, women and elderly persons 2. To treat all HIV+ pregnant mothers 3. Conduct Routine monitoring of positive patients 4. Identification through APN, SNS and index contact tracing 5. Promote ABCD as prevention strategy
Budget Allocation (Billion):	0.860

VOTE: 406 Hoima Hospital

Quarter 1

Performance Indicators:	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment/care 3. Less than 2% HIV sero-prevalence rate among children, women and men 4. 95% and above of clients on treatment have suppression
Actual Expenditure By End Q1	0.215
Performance as of End of Q1	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment/care 3. Less than 2% HIV sero-prevalence rate among children, women and men 4. 95% and above of clients on treatment have suppression
Reasons for Variations	Reduced funding due to the change of implementing partner

iii) Environment

Objective:	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region.
Issue of Concern:	Reduced tree cover and increased environmental degradation and pollution Poor hygiene and bad environmental practices leading to hospital acquired infections
Planned Interventions:	1. Plant 10 trees for each tree cut around the hospital 2. Waste segregation and disposal 3. Strengthen infection control and prevention with functional committees
Budget Allocation (Billion):	0.050
Performance Indicators:	1. No. of trees planted for each tree cut around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of infection control and prevention committee meetings held 4. No. of health education and promotion conducted
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	1. No. of trees planted for each tree cut around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of infection control and prevention committee meetings held 4. No. of health education and promotion conducted
Reasons for Variations	

iv) Covid

Objective:	1. To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate of not more than 4% arising from the Covid-19 pandemic.
Issue of Concern:	1. Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant. 2. Finding alternative space for management of covid-19 cases apart from mental health unit

VOTE: 406 Hoima Hospital

Quarter 1

Planned Interventions:	1. Strict observation of SOPs in the facility and availability of personal protective equipment and infection control and prevention supplies. 2. Relocate Covid-19 treatment center to an alternative space to avail the space for mental patients
Budget Allocation (Billion):	1.500
Performance Indicators:	1. Mortality not exceeding 4%. 2. No. of staff trained 3. No of PPE procured and distributed to staff 4. No. of media programs held 5. No. of patients screened and tested, 6. No. of patients in home based care. 7. CTU relocated to alternative space
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	1. Mortality not exceeding 4%. 2. No. of staff trained 3. No of PPE procured and distributed to staff 4. No. of media programs held 5. No. of patients screened and tested, 6. No. of patients in home based care. 7. CTU relocated to alternative space
Reasons for Variations	Reduced number of Covid-19 cases only three cases seen and managed from Home.