

VOTE: 406 Hoima Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.638	10.001	9.803	116.0 %	113.0 %	98.0 %
	Non-Wage	1.971	2.393	2.292	121.0 %	116.3 %	95.8 %
Dev.	GoU	5.770	5.770	5.648	100.0 %	97.9 %	97.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.379	18.164	17.743	110.9 %	108.3 %	97.7 %
Total GoU+Ext Fin (MTEF)		16.379	18.164	17.743	110.9 %	108.3 %	97.7 %
Arrears		0.004	0.004	0.004	110.0 %	110.0 %	100.0 %
Total Budget		16.383	18.168	17.747	110.9 %	108.3 %	97.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.383	18.168	17.747	110.9 %	108.3 %	97.7 %
Total Vote Budget Excluding Arrears		16.379	18.164	17.743	110.9 %	108.3 %	97.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7%
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7%
Total for the Vote	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.337	Bn Shs	Department : 002 Support Services
Reason: This was due to supplementary budget release		
<i>Items</i>		
0.003	UShs	273104 Pension
Reason: This was due to supplementary budget release		
0.335	UShs	273105 Gratuity
Reason: This was due to supplementary budget		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	74%
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	25%	35%
% Increase in Specialised out patient services offered	Percentage	3%	3.4%
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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	90%	94%
% of Children Under One Year Fully Immunized	Percentage	90%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of HIV test kits procured and distributed	Number	23000	37595
No. of voluntary medical male circumcisions done	Number	1000	544
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	74%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	65%	32.5%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	74%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	1000	544
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	74%
% Increase in Specialised out patient services offered	Percentage	1%	3.4%
% of referred in patients who receive specialised health care services	Percentage	1%	1.8%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	13332	25229
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	74%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audit reports produced	Number	8	8
Risk mitigation plan in place	Yes/No	Yes	No
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	14
Number of technical support supervisions conducted	Number	8	8

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	95%	27%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	85%	27%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% 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.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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%	83%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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	26
Project:1584 Retooling of Hoima Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	11	11
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	1	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	83%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1584 Retooling of Hoima Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A functional incinerator	Status	1 Modern and functional incinerator	Yes

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Performance highlights for the Quarter

Generally, the vote achieved most planned targets. Its budget execution was also good with 97.7% performance. Under performance was noted in areas of outpatient out puts, and number of x-rays done like previous quarter mainly due to the breakdown of the equipment stock out of X-ray films and power outages. All staff salaries were paid timely.

The Blood Bank capital development project is on course with 75.5% of works completed, Contract signed for the Installation, training and commissioning of the medical equipment for Blood bank and supply of a motor vehicle to be completed by end of September 2023.

The delay in the implementation of phase one for the construction of the Maternal and Child health complex was initially did not have the designs, however, from the designs provided from Ministry of Health (MOH) the work to be done in the first phase is construction of the slab only. This had also other technical challenges and circumstances in the procurement guidelines and the directive from the president's office.

Variances and Challenges

The vote experienced challenges during budget execution due to insufficient funds to settle water bills, cleaning services, office and medical stationery and vehicle repairs. The oxygen plant is totally down leading to delays since now the hospital depends on NMS delivery with CHAI support. The frequent power outages have contributed a lot in increased fuel consumption and under performance in carrying out some diagnostic services like x-rays

Frequent stock outs of a number of medicines and other supplies sundries have contributed low number of outpatient's attendances, long stay in hospital and runaways. The Obsolete and dilapidated infrastructure like wards need constant repairs and face-lifting.

The insufficient budget funding may eventually contribute to accumulation of domestic arrears in essential service areas like water, cleaning, maintenance of equipment, office and medical stationery, etc. The capital development project of construction of the Maternal and Child Health Complex delayed due to complicated procurement guidelines or directives from the president's office.

The change of the staffing level from 83% in quarter three to 27% by end of quarter four was due to the new approved staff structure by Ministry of Public service which started to be implemented in March 2023.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7 %
000001 Audit and Risk Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000002 Construction Management	5.650	5.650	5.650	5.534	100.0 %	98.0 %	98.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.114	100.0 %	95.1 %	95.1 %
000005 Human Resource Management	8.656	10.019	10.019	9.821	115.7 %	113.5 %	98.0 %
000008 Records Management	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.172	0.172	0.172	0.166	100.0 %	96.4 %	96.4 %
320011 Equipment Maintenance	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.713	1.135	1.135	1.049	159.2 %	147.2 %	92.5 %
320022 Immunisation Services	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.221	0.221	0.221	0.220	100.0 %	99.9 %	99.9 %
320027 Medical and Health Supplies	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.142	0.142	0.142	0.142	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.443	0.443	0.443	0.434	100.0 %	97.8 %	97.8 %
Total for the Vote	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.638	10.001	10.001	9.803	115.8 %	113.5 %	98.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.176	0.176	0.176	0.175	100.0 %	99.5 %	99.5 %
211107 Boards, Committees and Council Allowances	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.014	0.013	100.0 %	90.0 %	90.0 %
221003 Staff Training	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.187	0.187	0.187	0.178	100.0 %	95.3 %	95.3 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
223006 Water	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
226002 Licenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.048	0.048	0.048	0.042	100.0 %	88.0 %	88.0 %
228002 Maintenance-Transport Equipment	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
273104 Pension	0.525	0.575	0.575	0.528	109.6 %	100.5 %	91.7 %
273105 Gratuity	0.061	0.433	0.433	0.396	706.2 %	646.3 %	91.5 %
312121 Non-Residential Buildings - Acquisition	5.650	5.650	5.650	5.534	100.0 %	98.0 %	98.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.080	0.074	100.0 %	92.6 %	92.6 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
Total for the Vote	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.383	18.168	18.168	17.748	110.90 %	108.33 %	97.69 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	18.168	17.748	110.90 %	108.33 %	97.7 %
<i>Departments</i>							
001 Hospital Services	1.120	1.120	1.120	1.104	100.0 %	98.6 %	98.6 %
002 Support Services	9.493	11.278	11.278	10.996	118.8 %	115.8 %	97.5 %
<i>Development Projects</i>							
1584 Retooling of Hoima Regional Referral Hospital	5.770	5.770	5.770	5.648	100.0 %	97.9 %	97.9 %
Total for the Vote	16.383	18.168	18.168	17.748	110.9 %	108.3 %	97.7 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
30,375 Lab. investigations conducted 2,275 X-rays conducted 1,575 Ultrasound scans conducted 450 blood transfusion done	1. 2,528 Ultrasound scans conducted 2. 654 X-rays conducted 3. 43,208 Lab. investigations conducted 4. 1,365 blood transfusions done 5. 120 CT scans done	There was under performing in x-rays done due to stock out of films, breakdown of the equipment and frequent power outage	
NA	1. 2,528 Ultrasound scans conducted 2. 654 X-rays conducted 3. 43,208 Lab. investigations conducted 4. 1,365 blood transfusions done 5. 120 CT scans done	There was under performing in x-rays done due to stock out of films, breakdown of the equipment and frequent power outage	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
211107 Boards, Committees and Council Allowances			2,500.000
212102 Medical expenses (Employees)			1,345.000
212103 Incapacity benefits (Employees)			750.000
221008 Information and Communication Technology Supplies.			1,130.000
221010 Special Meals and Drinks			4,000.000
221011 Printing, Stationery, Photocopying and Binding			2,640.000

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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
223001 Property Management Expenses			23,673.211
223005 Electricity			4,750.002
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			2,230.000
		Total For Budget Output	59,768.213
		Wage Recurrent	0.000
		Non Wage Recurrent	59,768.213
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
8,150 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	18,208 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	There was over performance due to mass immunisation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
211107 Boards, Committees and Council Allowances			3,250.000
221011 Printing, Stationery, Photocopying and Binding			6,539.000
227004 Fuel, Lubricants and Oils			5,750.000
228002 Maintenance-Transport Equipment			5,683.415
273102 Incapacity, death benefits and funeral expenses			1,000.000
		Total For Budget Output	24,722.415
		Wage Recurrent	0.000
		Non Wage Recurrent	24,722.415
		Arrears	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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)	<ul style="list-style-type: none">7,017 Patients admitted85% Bed Occupancy rate4 Days average Length of stay1,685 Deliveries made2,502 Major and minor surgeries done (including Caesarean section)	Organised surgical camps which contributed to the increased surgeries
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	2,150.000	
223001 Property Management Expenses	8,421.600	
223005 Electricity	20,688.920	
223006 Water	7,000.000	
227001 Travel inland	7,500.000	
227004 Fuel, Lubricants and Oils	13,063.758	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,857.500	
	Total For Budget Output	74,431.778
	Wage Recurrent	0.000
	Non Wage Recurrent	74,431.778
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medicines worth 0.01625 billion Ush procured and dispensed	Medicines worth 0.01625 billion Ush procured and dispensed	No variation

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224001 Medical Supplies and Services		39,366.688	
Total For Budget Output		39,366.688	
Wage Recurrent		0.000	
Non Wage Recurrent		39,366.688	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases	23,726 General outpatients attended 18,372 Specialized outpatients attended 1,571 Referral cases	There was an increase in the specialised outpatient services	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000	
212102 Medical expenses (Employees)		859.884	
221008 Information and Communication Technology Supplies.		750.000	
221011 Printing, Stationery, Photocopying and Binding		1,809.814	
223001 Property Management Expenses		24,559.114	
223005 Electricity		7,141.000	
223006 Water		6,095.091	
227004 Fuel, Lubricants and Oils		3,219.000	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		50,933.903	
Wage Recurrent		0.000	
Non Wage Recurrent		50,933.903	
Arrears		0.000	
AIA		0.000	
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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	1) 3,410 Antenatal cases (All attendances) 2) 18,208 children immunized (All immunizations) 3) 858 Family planning users attended to (New and Old) 4) 3,410 ANC Visits (All visits) 5) 5% Percentage of HIV positive pregnant women not on		There was a positive variation as the facility achieved beyond its targets
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
NA	1) 3,410 Antenatal cases (All attendances) 2) 18,208 children immunized (All immunizations) 3) 858 Family planning users attended to (New and Old) 4) 3,410 ANC Visits (All visits) 5) 5% Percentage of HIV positive pregnant women not on		The targets were achieved
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			64,627.394
211107 Boards, Committees and Council Allowances			10,090.189
221001 Advertising and Public Relations			4,000.000
221010 Special Meals and Drinks			20,843.000
221011 Printing, Stationery, Photocopying and Binding			15,000.400
223001 Property Management Expenses			10,873.968
223004 Guard and Security services			1,200.000
223006 Water			3,000.000
224004 Beddings, Clothing, Footwear and related Services			1,661.000
227004 Fuel, Lubricants and Oils			16,531.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		24,004.252
228002 Maintenance-Transport Equipment		16,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,509.000
	Total For Budget Output	190,590.203
	Wage Recurrent	0.000
	Non Wage Recurrent	190,590.203
	Arrears	0.000
	AIA	0.000
	Total For Department	439,813.200
	Wage Recurrent	0.000
	Non Wage Recurrent	439,813.200
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
• One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines	• One Quarterly audit report produced • Verification of goods and services done • Compliance to internal controls • Adherence to regulations and guidelines	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,547.908
221011 Printing, Stationery, Photocopying and Binding		1,000.000
	Total For Budget Output	3,547.908
	Wage Recurrent	0.000
	Non Wage Recurrent	3,547.908
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	<ul style="list-style-type: none">0 staff attracted, recruited and retained85% Staff attendance and availability to duty85% staff performance evaluated3 disciplinary issues addressedStaff skills and Knowledge built through Continuous Medical Education (CMEs) and Continuous Professional Development (CPDs)Collaborative training for staff done	No recruitment done in the quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	<ul style="list-style-type: none">0 staff attracted, recruited and retained85% Staff attendance and availability to duty85% staff performance evaluated3 disciplinary issues addressedStaff skills and Knowledge built through Continuous Medical Education (CMEs) and Continuous Professional Development (CPDs)Collaborative training for staff doneSupervision, Coaching and mentorships.	No recruitment done in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,662,152.552	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100.000	
221003 Staff Training	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
227004 Fuel, Lubricants and Oils	1,000.000	
Total For Budget Output	2,667,252.552	
Wage Recurrent	2,662,152.552	
Non Wage Recurrent	5,100.000	
Arrears	0.000	

VOTE: 406 Hoima Hospital

Quarter 4

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

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses	<ul style="list-style-type: none">Registry, records and filing system organizedOne Service delivery reports preparedData reviewed and validatedData for decision making analysed	The Electronic Medical Records system not yet fully implemented
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

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

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

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	<ul style="list-style-type: none">1 Report on Medical equipment maintenance in the Region producedAssorted Spare parts and machines procuredOne Equipment inventory of the region updated1 Medical Equipment user training doneWorkshop on equipment maintenance in the region being planned for	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,560.000
223005 Electricity	1,500.000
226002 Licenses	1,182.000

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,100.351
	Total For Budget Output	25,842.351
	Wage Recurrent	0.000
	Non Wage Recurrent	25,842.351
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 and gratuity by 20th every month Timely submission of quarterly financial and activity report	<ul style="list-style-type: none">1 Management board in place1 Quarterly board meetings1 Extraordinary board meeting1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month <ul style="list-style-type: none">Timely submission of quarterly financial and activity report	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		1,500.000
221001 Advertising and Public Relations		1,400.000
221008 Information and Communication Technology Supplies.		500.000
223001 Property Management Expenses		4,885.080
223005 Electricity		12,859.000
223006 Water		8,904.908
228002 Maintenance-Transport Equipment		9,000.000
273104 Pension		149,274.893
273105 Gratuity		396,009.939

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	584,333.820
	Wage Recurrent	0.000
	Non Wage Recurrent	584,333.820
	Arrears	0.000
	AIA	0.000
	Total For Department	3,284,976.631
	Wage Recurrent	2,662,152.552
	Non Wage Recurrent	622,824.079
	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

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

Casting of foundation completed Ground floor works completed And first floor works started	Memorandum of understanding signed between national Enterprise Corporation (NEC)/ UPDF and Hoima Regional Referral Hospital, Contract signed	The procurement process took long due to the technicalities in accordance with the presidential directive
Winding on Super Structure, Roofing Works and Equipment Installation	Winding on Super Structure, Roofing Works at 75.5% completion	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	4,122,058.379
Total For Budget Output	4,122,058.379
GoU Development	4,122,058.379
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1584 Retooling of Hoima Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Engraving, allocation and commissioning of the procured furniture	Furniture was procured engraved and allocated, CCTV cameras were installed in 7 selected areas, one operating table procured, 4 BP machines, 10 patient monitoring equipment procured and other assorted medical equipment.	Due to insufficient funds, less items were procured under medical equipment. Computers, weighing scales, vehicle trackers and ECG machines not procured, a second operating table was not procured
NA	Furniture was procured engraved and allocated, CCTV cameras were installed in 7 selected areas, one operating table procured, 4 BP machines, 10 patient monitoring equipment procured and other assorted medical equipment.	Due to insufficient funds, less items were procured under medical equipment. Computers, weighing scales, vehicle trackers and ECG machines not procured, a second operating table was not procured
NA	Furniture was procured engraved and allocated, CCTV cameras were installed in 7 selected areas, one operating table procured, 4 BP machines, 10 patient monitoring equipment procured and other assorted medical equipment.	Due to insufficient funds, less items were procured under medical equipment. Computers, weighing scales, vehicle trackers and ECG machines not procured, a second operating table was not procured
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		20,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		52,529.613

VOTE: 406 Hoima Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1584 Retooling of Hoima Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		19,985.000
	Total For Budget Output	92,514.613
	GoU Development	92,514.613
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,214,572.992
	GoU Development	4,214,572.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,939,362.823
	Wage Recurrent	2,662,152.552
	Non Wage Recurrent	1,062,637.279
	GoU Development	4,214,572.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
121,500 Laboratory and Pathological cases done 9,100 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	1. 2. 3. 4. 5.	10,346 Ultrasound scans conducted 4,241 X-rays conducted 157,669 Lab. investigations conducted 5,851 blood transfusions done 357 CT scans done	
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. 2. 3. 4. 5.	10,346 Ultrasound scans conducted 4,241 X-rays conducted 157,669 Lab. investigations conducted 5,851 blood transfusions done 357 CT scans done	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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)		10,000.000	
211107 Boards, Committees and Council Allowances		10,000.000	
212102 Medical expenses (Employees)		5,000.000	
212103 Incapacity benefits (Employees)		3,000.000	
221008 Information and Communication Technology Supplies.		4,000.000	

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221010 Special Meals and Drinks			8,000.000
221011 Printing, Stationery, Photocopying and Binding			8,000.000
223001 Property Management Expenses			25,873.211
223005 Electricity			27,000.000
223006 Water			20,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			12,000.000
273102 Incapacity, death benefits and funeral expenses			8,000.000
Total For Budget Output			165,873.211
Wage Recurrent			0.000
Non Wage Recurrent			165,873.211
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus		47,546 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
211107 Boards, Committees and Council Allowances			13,000.000
221011 Printing, Stationery, Photocopying and Binding			14,000.000
227004 Fuel, Lubricants and Oils			23,000.000
228002 Maintenance-Transport Equipment			14,000.000
273102 Incapacity, death benefits and funeral expenses			4,000.000
Total For Budget Output			78,000.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	78,000.000
	Arrears	0.000
	<i>AIA</i>	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.

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

26,700 Patient Admitted	• 27,854 Patients admitted
85% Bed Occupancy rate	• 87% Bed Occupancy rate
4 Days average Length of stay	• 4 Days average Length of stay
5,000 Deliveries made	• 7,198 Deliveries made
4,300 Major and minor surgeries done(including Cesarean section)	• 9,383 Major and minor surgeries done(including Caesarean section)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221011 Printing, Stationery, Photocopying and Binding	8,600.000
223001 Property Management Expenses	39,132.753
223005 Electricity	63,000.000
223006 Water	28,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	28,001.000
228003 Maintenance-Machinery & Equipment Other than Transport	23,715.000
Total For Budget Output	220,448.753
Wage Recurrent	0.000
Non Wage Recurrent	220,448.753
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Medicines worth 0.065 billion Ush received and dispensed	Medicines worth 0.064 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
224001 Medical Supplies and Services	63,550.000
Total For Budget Output	63,550.000
Wage Recurrent	0.000
Non Wage Recurrent	63,550.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases	101,474 General outpatients attended 70,072 Specialized outpatients attended 5,819 Referral cases
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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)	18,000.000
212102 Medical expenses (Employees)	3,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,619.630
223001 Property Management Expenses	36,560.000
223005 Electricity	28,564.000
223006 Water	24,380.370
227004 Fuel, Lubricants and Oils	12,876.000
228002 Maintenance-Transport Equipment	8,000.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
Total For Budget Output	142,000.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	142,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

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

10,100 Antenatal cases (All attendances)	1)	12,761 Antenatal cases (All attendances)
32,600 children immunized (All immunizations)	2)	47,546 children immunized (All immunizations)
3,300 Family planning users attended to (New and Old)	3)	3,683 Family planning users attended to (New and Old)
10,100 ANC Visits (All visits)	4)	12,761 ANC Visits (All visits)
5% Percentage of HIV positive pregnant women not on	5)	5% Percentage of HIV positive pregnant women not on

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

10,100 Antenatal cases (All attendances)	1)	12,761 Antenatal cases (All attendances)
32,600 children immunized (All immunizations)	2)	47,546 children immunized (All immunizations)
3,300 Family planning users attended to (New and Old)	3)	3,683 Family planning users attended to (New and Old)
10,100 ANC Visits (All visits)	4)	12,761 ANC Visits (All visits)
5% Percentage of HIV positive pregnant women not on	5)	5% Percentage of HIV positive pregnant women not on

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)	86,436.526
211107 Boards, Committees and Council Allowances	18,000.000
221001 Advertising and Public Relations	9,000.000
221010 Special Meals and Drinks	58,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
223001 Property Management Expenses	71,379.114
223004 Guard and Security services	4,000.000
223006 Water	12,000.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			5,456.000
227004 Fuel, Lubricants and Oils			46,124.000
228001 Maintenance-Buildings and Structures			42,261.076
228002 Maintenance-Transport Equipment			41,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			10,036.000
	Total For Budget Output		433,692.716
	Wage Recurrent		0.000
	Non Wage Recurrent		433,692.716
	Arrears		0.000
	AIA		0.000
	Total For Department		1,103,564.680
	Wage Recurrent		0.000
	Non Wage Recurrent		1,103,564.680
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Goods and services verified Internal controls complied to regulations and guidelines adhered Quarterly audit reports		<ul style="list-style-type: none">Six Quarterly audit reportsVerification of goods and services doneCompliance to internal controlsAdherence 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)			10,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
	Total For Budget Output		12,000.000
	Wage Recurrent		0.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

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	<ul style="list-style-type: none">37 staff attracted, recruited and retained82% staff attendance and availability managed85% staff performance evaluated13 disciplinary issues addressedStaff skills and Knowledge built through Continuous Medical Education (CMEs) and Continuous Professional Development (CPDs)Collaborative training for staff done
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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	<ul style="list-style-type: none">37 staff attracted, recruited and retained85% staff attendance and availability managed85% staff performance evaluated13 disciplinary issues addressedStaff skills and Knowledge built through Continuous Medical Education (CMEs) and Continuous Professional Development (CPDs)Collaborative training for staff doneSupervision, Coaching and mentorships done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	9,803,465.154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221003 Staff Training	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	9,821,465.154
Wage Recurrent	9,803,465.154
Non Wage Recurrent	18,000.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

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	<ul style="list-style-type: none">Registry, records and filing system organized4 Service delivery reports prepared and submittedData reviewed, validated and analysed for decision making
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
Total For Budget Output	12,000.000
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

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

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

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	<ul style="list-style-type: none">4 Report on Medical equipment maintenance in the Region producedAssorted Spare parts and machines procured4 Equipment inventory of the region updated4 Medical Equipment user trainings done4 Workshop on equipment maintenance in the region being planned for
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VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
223005 Electricity			6,000.000
226002 Licenses			4,728.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			16,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			54,001.400
	Total For Budget Output		100,729.400
	Wage Recurrent		0.000
	Non Wage Recurrent		100,729.400
	Arrears		0.000
	AIA		0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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	<ul style="list-style-type: none">••••••	1 Management board in place 4 Quarterly board meetings held 0 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212102 Medical expenses (Employees)			6,000.000
221001 Advertising and Public Relations			3,600.000
221008 Information and Communication Technology Supplies.			2,000.000
223001 Property Management Expenses			5,425.080
223005 Electricity			51,436.000
223006 Water			35,619.635
228002 Maintenance-Transport Equipment			18,000.000

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
273104 Pension		527,604.430
273105 Gratuity		396,009.939
352882 Utility Arrears Budgeting		3,746.969
	Total For Budget Output	1,049,442.053
	Wage Recurrent	0.000
	Non Wage Recurrent	1,045,695.084
	Arrears	3,746.969
	AIA	0.000
	Total For Department	10,995,636.607
	Wage Recurrent	9,803,465.154
	Non Wage Recurrent	1,188,424.484
	Arrears	3,746.969
	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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Casting of foundation completed Ground floor works completed And first floor works started	Drawings, designs and BOQ completed, Approval and award of contract done, Signing of the contract with National Enterprise Corporation (NEC)/ UPDF for the first phase of casting the foundation and slab for the Maternal and Child Health Complex	
Blood Bank Block Constructed	Blood bank construction works at 75.5% completion. Contract signed for the Installation, training and commissioning of the medical equipment and supply of a motor vehicle by end of September 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		5,534,343.346
	Total For Budget Output	5,534,343.346

VOTE: 406 Hoima Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1584 Retooling of Hoima Regional Referral Hospital	
GoU Development	5,534,343.346
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

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
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PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment

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

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	Furniture was procured engraved and allocated, CCTV cameras were installed in 7 selected areas, one operating table procured, one autoclave procured under Result Based Financing (RBF), 4 BP machines, 10 patient monitoring equipment procured and other assorted medical 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	Furniture was procured engraved and allocated, CCTV cameras were installed in 7 selected areas, one operating table procured, one autoclave procured under Result Based Financing (RBF), 4 BP machines, 10 patient monitoring equipment procured and other assorted medical 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	Furniture was procured engraved and allocated, CCTV cameras were installed in 7 selected areas, one operating table procured, one autoclave procured under Result Based Financing (RBF), 4 BP machines, 10 patient monitoring equipment procured and other assorted medical equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	20,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	74,079.613
312235 Furniture and Fittings - Acquisition	19,985.000
Total For Budget Output	114,064.613

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1584 Retooling of Hoima Regional Referral Hospital		
	GoU Development	114,064.613
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,648,407.959
	GoU Development	5,648,407.959
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	17,747,609.246
	Wage Recurrent	9,803,465.154
	Non Wage Recurrent	2,291,989.164
	GoU Development	5,648,407.959
	External Financing	0.000
	Arrears	3,746.969
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.000	0.086
Total		0.000	0.086

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
Issue of Concern:	1. 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 Q4	0.5
Performance as of End of Q4	1. 8,353 children below the age of five served in OPD. 2. 323 gender based violence victims served cumulatively 3. Maternal Mortality Rates (less than 400/100000). 4. 5% budget spent on obstetrics
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

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Quarter 4

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 Q4	0.86
Performance as of End of Q4	1. 17,881 clients tested for HIV cumulatively 2. 74% of HIV+ pregnant mothers enrolled on treatment/care 3. Less than 2% HIV sero-prevalence rate among children, women and men 4. 98% clients on treatment have suppression
Reasons for Variations	

iii) Environment

Objective:	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region.
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 Q4	0.05
Performance as of End of Q4	1. No trees were either cut or planted during this period 2. 166 cumulative sepsis cases reported in the hospital 3. 12 Infection Control and Prevention committee meetings held 4. 15 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
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

VOTE: 406 Hoima Hospital

Quarter 4

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 Q4	1.5
Performance as of End of Q4	1. No mortality registered during the reporting period. 2. 87% of staff trained 3. A number of assorted PPE procured and distributed for use by staff 4. A number of media programs were held 5. The vote is continuing to test for COVID-19 6. No patients in home based care. 7. CTU relocation to alternative space done
Reasons for Variations	