

VOTE: 406 Hoima Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.638	10.001	7.146	7.141	83.0 %	83.0 %	99.9 %
	Non-Wage	1.971	2.393	1.444	1.229	73.0 %	62.3 %	85.1 %
Dev.	GoU	5.770	5.770	3.390	1.434	58.8 %	24.9 %	42.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.379	18.164	11.980	9.804	73.1 %	59.9 %	81.8 %
Total GoU+Ext Fin (MTEF)		16.379	18.164	11.980	9.804	73.1 %	59.9 %	81.8 %
Arrears		0.004	0.004	0.004	0.004	107.0 %	106.8 %	100.0 %
Total Budget		16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8 %
Total Vote Budget Excluding Arrears		16.379	18.164	11.980	9.804	73.1 %	59.9 %	81.8 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8%
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8%
Total for the Vote	16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.112	Bn Shs	Department : 001 Hospital Services
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Reason: Ongoing procurement process

Items

0.063	UShs	223001 Property Management Expenses
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Reason: Ongoing procurement process

0.018	UShs	224001 Medical Supplies and Services
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Reason: Ongoing procurement process

0.014	UShs	228001 Maintenance-Buildings and Structures
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Reason: Ongoing procurement process

0.103	Bn Shs	Department : 002 Support Services
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Reason: Pending completion of file validation process and procurement process for non-wage unspent balances

Items

0.046	UShs	273105 Gratuity
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Reason: Pending completion of file validation process

0.004	UShs	223001 Property Management Expenses
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Reason: Pending completion of procurement process

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Pending completion of procurement process

0.001	UShs	221001 Advertising and Public Relations
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Reason: Pending completion of procurement process

1.957	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
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Reason: Delayed procurement process for maternal and child health complex and medical equipment for blood bank

Items

1.858	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Delayed procurement process for maternal and child health complex and medical equipment for blood bank

0.058	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Ongoing procurement process

0.020	UShs	312235 Furniture and Fittings - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

1.957	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
Reason: Delayed procurement process for maternal and child health complex and medical equipment for blood bank		

Items

Reason: On going procurement process		
0.020	UShs	312221 Light ICT hardware - Acquisition
Reason: Ongoing procurement process		

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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 3
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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	20%
% 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%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	88%
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 3
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% 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 3
No. of HIV test kits procured and distributed	Number	23000	23000
No. of voluntary medical male circumcisions done	Number	1000	60
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	20%
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 3
% 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 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	36%
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 3
No. of voluntary medical male circumcisions done	Number	1000	325
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	36%
% Increase in Specialised out patient services offered	Percentage	1%	25.3.%
% of referred in patients who receive specialised health care services	Percentage	1%	1.5%

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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 3
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	13332	9351
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 3
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	20%
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 3
Number of audit reports produced	Number	8	5
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	12
Number of technical support supervisions conducted	Number	8	6

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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 3
Staffing levels, %	Percentage	95%	83%
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 3
Staffing levels, %	Percentage	85%	83%
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 3
% 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 3
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

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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 3
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	24
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 3
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 3
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 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	50%
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 3
A functional incinerator	Status	1 Modern and functional incinerator	Yes

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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 outpatient out puts, and number of x-rays done mainly due to the breakdown of the equipment. All staff salaries were paid timely save for March salaries which delayed. All the funds budgeted for non-wage were spent except for unspent funds few vote items which is due to delays in procurement process and submission of payment document for payment. The blood bank capital development project is on course with 52% of works completed as roofing works are now on going.

Variances and Challenges

Vote experienced major challenges during budget execution due to insufficient funds allocated for staff salaries, water, cleaning, and maintenance of equipment like oxygen plant, medical stationery, vehicle repairs and other utilities. Unpaid gratuity was due to insufficient funds to pay a single beneficiary and delays in the processing of gratuity files. 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 underground 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. Frequent stock outs of a number of medicines and other supplies sundries have contributed low number of outpatient's attendances. 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, medical stationery, etc. Vote could not start the capital development projects of construction of maternity ward complex due to complicated procurement guidelines or directives from the president's office.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8 %
000001 Audit and Risk Management	0.012	0.012	0.009	0.008	75.0 %	70.4 %	93.9 %
000002 Construction Management	5.650	5.650	3.270	1.412	57.9 %	25.0 %	43.2 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.022	100.0 %	18.0 %	18.0 %
000005 Human Resource Management	8.656	10.019	7.159	7.154	82.7 %	82.7 %	99.9 %
000008 Records Management	0.012	0.012	0.009	0.008	75.0 %	66.7 %	88.9 %
320009 Diagnostic Services	0.172	0.172	0.136	0.106	79.1 %	61.7 %	78.0 %
320011 Equipment Maintenance	0.101	0.101	0.075	0.075	74.4 %	74.3 %	99.9 %
320021 Hospital Management and Support Services	0.713	1.135	0.566	0.465	79.4 %	65.3 %	82.2 %
320022 Immunisation Services	0.078	0.078	0.059	0.053	75.0 %	68.3 %	91.1 %
320023 Inpatient Services	0.221	0.221	0.150	0.146	67.9 %	66.1 %	97.4 %
320027 Medical and Health Supplies	0.064	0.064	0.043	0.024	67.1 %	38.1 %	56.7 %
320033 Outpatient Services	0.142	0.142	0.113	0.091	79.3 %	64.1 %	80.9 %
320034 Prevention and Rehabilitaion services	0.443	0.443	0.276	0.243	62.2 %	54.8 %	88.2 %
Total for the Vote	16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.638	10.001	7.146	7.141	82.7 %	82.7 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.176	0.176	0.089	0.088	50.3 %	50.1 %	99.8 %
211107 Boards, Committees and Council Allowances	0.041	0.041	0.025	0.025	61.4 %	61.4 %	100.0 %
212102 Medical expenses (Employees)	0.014	0.014	0.011	0.010	75.0 %	73.5 %	98.0 %
212103 Incapacity benefits (Employees)	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.008	0.007	57.1 %	51.4 %	90.0 %
221003 Staff Training	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.007	0.007	75.0 %	73.6 %	98.1 %
221010 Special Meals and Drinks	0.066	0.066	0.050	0.041	75.0 %	62.4 %	83.1 %
221011 Printing, Stationery, Photocopying and Binding	0.072	0.072	0.047	0.040	64.6 %	55.5 %	85.9 %
223001 Property Management Expenses	0.187	0.187	0.173	0.106	92.5 %	56.6 %	61.2 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	70.0 %	93.3 %
223005 Electricity	0.176	0.176	0.129	0.129	73.3 %	73.3 %	100.0 %
223006 Water	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.064	0.064	0.043	0.024	67.1 %	38.1 %	56.7 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.004	0.004	75.0 %	69.6 %	92.7 %
226002 Licenses	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.035	0.035	0.023	0.023	64.3 %	64.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.145	0.145	0.094	0.094	64.6 %	64.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.048	0.048	0.032	0.018	66.7 %	38.0 %	57.1 %
228002 Maintenance-Transport Equipment	0.081	0.081	0.050	0.048	62.0 %	59.3 %	95.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.072	0.072	72.5 %	72.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.013	0.013	81.3 %	79.8 %	98.2 %
273104 Pension	0.525	0.575	0.428	0.378	81.6 %	72.1 %	88.3 %
273105 Gratuity	0.061	0.433	0.046	0.000	75.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	5.650	5.650	3.270	1.412	57.9 %	25.0 %	43.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.080	0.022	100.0 %	26.9 %	26.9 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
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	11.984	9.808	73.2 %	59.9 %	81.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.383	18.168	11.984	9.808	73.15 %	59.87 %	81.84 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	11.984	9.808	73.15 %	59.87 %	81.8 %
<i>Departments</i>							
001 Hospital Services	1.120	1.120	0.775	0.664	69.3 %	59.3 %	85.6 %
002 Support Services	9.493	11.278	7.818	7.711	82.4 %	81.2 %	98.6 %
<i>Development Projects</i>							
1584 Retooling of Hoima Regional Referral Hospital	5.770	5.770	3.390	1.434	58.8 %	24.8 %	42.3 %
Total for the Vote	16.383	18.168	11.984	9.808	73.2 %	59.9 %	81.8 %

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

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Quarter 3: 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	40,538 Lab. investigations conducted 1,211 X-rays conducted 2,225 Ultrasound scans conducted 1,289 blood transfusion done. CT-scan 237	23,336 More lab. tests done 3,238 Less X-rays conducted due to break down of the machine 3,093 More Ultra-sound scans done 3,136 More Blood transfusions done 237 CT-scans done against zero target
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	•40,538 Lab. investigations conducted •1,211 X-rays conducted •2,225 Ultrasound scans conducted •1,289 blood transfusion done. •237 CT-scan done	•23,336 More lab. tests done •3,238 Less X-rays conducted due to break down of the machine •3,093 More Ultra-sound scans done •3,136 More Blood transfusions done •237 CT-scans done against zero targets

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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		US\$ 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)		1,155.000
212103 Incapacity benefits (Employees)		750.000
221008 Information and Communication Technology Supplies.		870.000
221011 Printing, Stationery, Photocopying and Binding		1,360.000
223001 Property Management Expenses		600.000
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		1,770.000
	Total For Budget Output	32,505.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,505.000
	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	•12,995 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	•4,888 More Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus than planned
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		3,250.000

VOTE: 406 Hoima Hospital

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		461.000
227004 Fuel, Lubricants and Oils		5,750.000
228002 Maintenance-Transport Equipment		1,316.585
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	14,277.585
	Wage Recurrent	0.000
	Non Wage Recurrent	14,277.585
	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.		
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)	•6,803 Patients Admitted •85% Bed Occupancy rate •4 Days average Length of stay •1,730 Deliveries made •2,496 Major and minor surgeries done (including Cesarean section)	• 811 More Patients Admitted than planned •Bed Occupancy rate higher than planned by 3% •4 Days average Length of stay •1,763 More deliveries done than planned •3,656 more major and minor surgeries done (including Cesarean section) than planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221011 Printing, Stationery, Photocopying and Binding		2,650.000
223001 Property Management Expenses		24,061.153
223005 Electricity		10,811.080
223006 Water		7,000.000

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Quarter 3

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	
227004 Fuel, Lubricants and Oils		936.742	
Total For Budget Output		49,208.975	
Wage Recurrent		0.000	
Non Wage Recurrent		49,208.975	
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 variance recorded
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224001 Medical Supplies and Services		4,229.651	
Total For Budget Output		4,229.651	
Wage Recurrent		0.000	
Non Wage Recurrent		4,229.651	
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	•22,988 General outpatients attended •16,586 Specialized outpatients attended •581 Referral cases		•13,002 Less general outpatients attended •5,875 More Specialized outpatients attended •2,010 Less referral cases

VOTE: 406 Hoima Hospital

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,552.908
212102 Medical expenses (Employees)		640.116
221008 Information and Communication Technology Supplies.		750.000
223001 Property Management Expenses		4,500.886
223005 Electricity		7,141.000
223006 Water		6,095.093
227004 Fuel, Lubricants and Oils		3,219.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	28,899.003
	Wage Recurrent	0.000
	Non Wage Recurrent	28,899.003
	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		
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	•3,041 Antenatal cases (All attendances) •12,995 children immunized (All immunizations) •987 Family planning users attended to (New and Old) •3,041 ANC Visits (All visits) •5% Percentage of HIV positive pregnant women not on	•1,776 More antenatal cases (All attendances) •4,888 More children immunized (All immunizations) •350 More family planning users attended to (New and Old) •1,776 More ANC Visits (All visits) •5% Percentage of HIV positive pregnant women not on

VOTE: 406 Hoima Hospital

Quarter 3

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
221010 Special Meals and Drinks		19,225.000
221011 Printing, Stationery, Photocopying and Binding		14,999.600
223001 Property Management Expenses		12,702.039
223004 Guard and Security services		800.000
223006 Water		3,000.000
224004 Beddings, Clothing, Footwear and related Services		1,067.000
227004 Fuel, Lubricants and Oils		6,531.000
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		19,310.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,509.000
	Total For Budget Output	83,143.639
	Wage Recurrent	0.000
	Non Wage Recurrent	83,143.639
	Arrears	0.000
	AIA	0.000
	Total For Department	212,263.853
	Wage Recurrent	0.000
	Non Wage Recurrent	212,263.853
	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 reports, •Verification of goods and services done; •Compliance to internal controls; adherence to regulations and guidelines ensured	•Five quarterly audit reports prepared and submitted two additional reports are project implemented in the hospital,

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,452.092
	Total For Budget Output	2,452.092
	Wage Recurrent	0.000
	Non Wage Recurrent	2,452.092
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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">•29 Staff attracted and retained•82% Staff attendance and availability to duty,•85% Staff performance evaluated•3 Disciplinary issues addressed•Staff skills and Knowledge built mentorships and training done through CMEs•Collaborative training for staff done•Supervision, Coaching, and mentorship	<ul style="list-style-type: none">•3 More disciplinary issues addressed• Staff attendance to duty is not 100%• Staff performance evaluation is not yet 100%
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,575,458.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,900.000
221003 Staff Training		1,000.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	2,579,358.257
	Wage Recurrent	2,575,458.257
	Non Wage Recurrent	3,900.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	•Registry, records and filing system organized •One Service delivery reports prepared and submitted •Data reviewed and validated for decision making analyses	No variance recorded
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
Total For Budget Output		2,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000.000
Arrears		0.000
AIA		0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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, •1 Workshop on equipment maintenance in the region being planned for	No variance recorded
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,440.000
223005 Electricity		1,500.000
226002 Licenses		1,511.000
227001 Travel inland		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,009.273
Total For Budget Output		30,960.273
Wage Recurrent		0.000

VOTE: 406 Hoima Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,960.273
	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 by 20th every month Timely submission of quarterly financial and activity report	•One Management board in place •1 quarterly board meetings •0 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	No Variances recorded
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	1,500.000
221001 Advertising and Public Relations	200.000
221008 Information and Communication Technology Supplies.	500.000
223001 Property Management Expenses	300.000
223005 Electricity	12,859.000
223006 Water	8,904.909
228002 Maintenance-Transport Equipment	9,000.000
273104 Pension	129,341.826
Total For Budget Output	162,605.735
Wage Recurrent	0.000
Non Wage Recurrent	162,605.735
Arrears	0.000
AIA	0.000
Total For Department	2,777,376.357
Wage Recurrent	2,575,458.257
Non Wage Recurrent	201,918.100

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Drawings, designs and B.O.Q completed	Unclear guidelines for procurement of drawings, designs, B.O.Q and supervision has contributed to the delays.
Continuation of Works on Super Structure	First floor and second floor completed and roofing started. Works completed stands at 52%	No variance registered work is on schedule

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	516,132.525
GoU Development	516,132.525
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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:

2 Jonnie sets, 10 office chairs and 4 tables, and 4 filling cabin, 10 benches	Procurement for 2 Jonnie sets, 10 office chairs and 4 tables, and 4 filling cabin, 10 benches 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 still on going	Procurement is yet to be completed.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1584 Retooling of Hoima Regional Referral Hospital		
Item		Spent
	Total For Budget Output	21,000.000
	GoU Development	21,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	537,132.525
	GoU Development	537,132.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,526,772.735
	Wage Recurrent	2,575,458.257
	Non Wage Recurrent	414,181.953
	GoU Development	537,132.525
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Quarter 3: 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		114,461 Lab. investigations conducted 3,587 X-rays conducted 7,818 Ultrasound scans conducted 4,486 blood transfusion done. CT-scan 237	
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		•114,461 Lab. investigations conducted •3,587 X-rays conducted •7,818Ultrasound scans conducted •4,486 blood transfusion done. •237 CT-scan done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000	
211107 Boards, Committees and Council Allowances		7,500.000	
212102 Medical expenses (Employees)		3,655.000	
212103 Incapacity benefits (Employees)		2,250.000	
221008 Information and Communication Technology Supplies.		2,870.000	
221010 Special Meals and Drinks		4,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,360.000	
223001 Property Management Expenses		2,200.000	
223005 Electricity		22,249.998	

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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
223006 Water			15,000.000
227001 Travel inland			7,500.000
227004 Fuel, Lubricants and Oils			11,250.000
228003 Maintenance-Machinery & Equipment Other than Transport			9,000.000
273102 Incapacity, death benefits and funeral expenses			5,770.000
	Total For Budget Output		106,104.998
	Wage Recurrent		0.000
	Non Wage Recurrent		106,104.998
	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		•29,338 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)			7,500.000
211107 Boards, Committees and Council Allowances			9,750.000
221011 Printing, Stationery, Photocopying and Binding			7,461.000
227004 Fuel, Lubricants and Oils			17,250.000
228002 Maintenance-Transport Equipment			8,316.585
273102 Incapacity, death benefits and funeral expenses			3,000.000
	Total For Budget Output		53,277.585
	Wage Recurrent		0.000
	Non Wage Recurrent		53,277.585
	Arrears		0.000
	AIA		0.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 85% Bed Occupancy rate 4 Days average Length of stay 5,000 Deliveries made 4,300 Major and minor surgeries done(including Cesarean section)	•20,836 Patients Admitted •88% Bed Occupancy rate •4 Days average Length of stay •5,513 Deliveries made •6,881 Major and minor surgeries done (including Cesarean section)
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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)	11,250.000
221011 Printing, Stationery, Photocopying and Binding	6,450.000
223001 Property Management Expenses	30,711.153
223005 Electricity	42,311.080
223006 Water	21,000.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	14,937.242
228003 Maintenance-Machinery & Equipment Other than Transport	11,857.500
Total For Budget Output	146,016.975
Wage Recurrent	0.000
Non Wage Recurrent	146,016.975
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 0.065 billion Ush received and dispensed	•Medicines worth 0.04875 billion Ush procured and dispensed
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VOTE: 406 Hoima Hospital

Quarter 3

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
224001 Medical Supplies and Services			24,183.312
	Total For Budget Output		24,183.312
	Wage Recurrent		0.000
	Non Wage Recurrent		24,183.312
	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		•77,748 General outpatients attended	
61,100 Specialized outpatients attended		•51,700 Specialized outpatients attended	
4,600 Referral cases		•1,440 Referral cases	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,500.000
212102 Medical expenses (Employees)			2,140.116
221008 Information and Communication Technology Supplies.			2,250.000
221011 Printing, Stationery, Photocopying and Binding			1,809.816
223001 Property Management Expenses			12,000.886
223005 Electricity			21,423.000
223006 Water			18,285.279
227004 Fuel, Lubricants and Oils			9,657.000
228002 Maintenance-Transport Equipment			6,000.000
273102 Incapacity, death benefits and funeral expenses			4,000.000
	Total For Budget Output		91,066.097
	Wage Recurrent		0.000
	Non Wage Recurrent		91,066.097
	Arrears		0.000
	AIA		0.000

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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) 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	•9,351 Antenatal cases (All attendances) •29,338 children immunized (All immunizations) •2,825 Family planning users attended to (New and Old) •9,351 ANC Visits (All visits) •5% Percentage of HIV positive pregnant women not on
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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)	21,809.132
211107 Boards, Committees and Council Allowances	7,909.811
221001 Advertising and Public Relations	5,000.000
221010 Special Meals and Drinks	37,157.000
221011 Printing, Stationery, Photocopying and Binding	14,999.600
223001 Property Management Expenses	60,505.146
223004 Guard and Security services	2,800.000
223006 Water	9,000.000
224004 Beddings, Clothing, Footwear and related Services	3,795.000
227004 Fuel, Lubricants and Oils	29,593.000
228001 Maintenance-Buildings and Structures	18,256.824
228002 Maintenance-Transport Equipment	24,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,527.000
Total For Budget Output	243,102.513
Wage Recurrent	0.000
Non Wage Recurrent	243,102.513
Arrears	0.000
AIA	0.000
Total For Department	663,751.480
Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	663,751.480
	Arrears	0.000
	<i>AIA</i>	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	•Five Quarterly audit reports, •Verification of goods and services done; •Compliance to internal controls; adherence to regulations and guidelines
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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)	7,452.092
221011 Printing, Stationery, Photocopying and Binding	1,000.000
Total For Budget Output	8,452.092
Wage Recurrent	0.000
Non Wage Recurrent	8,452.092
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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	•37 Staff attracted recruited and retained •82% Staff attendance and availability managed, •85% Staff performance evaluated •10 Disciplinary issues addressed •Staff skills and Knowledge built through CMEs •Collaborative training for staff done •Supervision, Coaching, and mentorships done
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VOTE: 406 Hoima Hospital

Quarter 3

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
211101 General Staff Salaries		7,141,312.602	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,900.000	
221003 Staff Training		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
227004 Fuel, Lubricants and Oils		3,000.000	
	Total For Budget Output	7,154,212.602	
	Wage Recurrent	7,141,312.602	
	Non Wage Recurrent	12,900.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 •3 Service delivery reports prepared and submitted •Data reviewed and validated for decision making analyses	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
	Total For Budget Output	8,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	8,000.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320011 Equipment Maintenance			

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	•3 Report on Medical equipment maintenance in the Region produced •Assorted Spare parts and machines procured, •3 Equipment inventory of the region updated •3 Medical Equipment users trained, •3 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)	7,440.000
223005 Electricity	4,500.000
226002 Licenses	3,546.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	43,901.049
Total For Budget Output	74,887.049
Wage Recurrent	0.000
Non Wage Recurrent	74,887.049
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	•Management board in place •3 Quarterly board meetings •0 Extraordinary board meeting •3 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
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VOTE: 406 Hoima Hospital

Quarter 3

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)		4,500.000
221001 Advertising and Public Relations		2,200.000
221008 Information and Communication Technology Supplies.		1,500.000
223001 Property Management Expenses		540.000
223005 Electricity		38,577.000
223006 Water		26,714.727
228002 Maintenance-Transport Equipment		9,000.000
273104 Pension		378,329.537
352882 Utility Arrears Budgeting		3,746.969
	Total For Budget Output	465,108.233
	Wage Recurrent	0.000
	Non Wage Recurrent	461,361.264
	Arrears	3,746.969
	AIA	0.000
	Total For Department	7,710,659.976
	Wage Recurrent	7,141,312.602
	Non Wage Recurrent	565,600.405
	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 B.O.Q completed	
Blood Bank Block Constructed	First floor and second floor completed and roofing started. Works completed stands at 52%	

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1584 Retooling of Hoima Regional Referral Hospital			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		1,412,284.967	
Total For Budget Output		1,412,284.967	
GoU Development		1,412,284.967	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
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		Procurement process still on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		21,550.000	
Total For Budget Output		21,550.000	
GoU Development		21,550.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,433,834.967	
GoU Development		1,433,834.967	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		9,808,246.423	

VOTE: 406 Hoima Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,141,312.602
	Non Wage Recurrent	1,229,351.885
	GoU Development	1,433,834.967
	External Financing	0.000
	Arrears	3,746.969
	<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 3

Quarter 4: 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		
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	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.		
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	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		
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	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

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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 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)	
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 0.065 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.					
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		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	

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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								
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) 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								
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			• 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: 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			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 3

Annual Plans	Quarter's Plan	Revised Plans
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	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.		
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	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		
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	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 and gratuity by 20th every month Timely submission of quarterly financial and activity report

Development Projects

VOTE: 406 Hoima Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	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	Winding on Super Structure, Roofing Works and Equipment Installation	Winding on Super Structure, Roofing Works and Equipment Installation
Budget Output:000003 Facilities and Equipment Management		
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	Engraving, allocation and commissioning of the procured furniture	Engraving, allocation and commissioning of the procured furniture

VOTE: 406 Hoima Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 406 Hoima Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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 3

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 Q3	0.125
Performance as of End of Q3	1. 2,371 children below the age of five served in OPD. 2. 33 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 3

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 Q3	0.645
Performance as of End of Q3	1. 10,384 clients tested for HIV. 2. 36% of HIV+ pregnant mothers enrolled on treatment/care 4. 89% clients on treatment have suppression
Reasons for Variations	Changed implementation policy contributing to delays in release of funds for project activities

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 Q3	0.0125
Performance as of End of Q3	1. No trees were either cut or planted during this period 2. 53 sepsis cases reported in the hospital 3. 8 infection control and prevention committee meetings held 4. 5 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 3

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 Q3	0.375
Performance as of End of Q3	1. No mortality registered during the reporting period. 2. 87% of staff trained 3. A number assorted PPE procured and distributed to staff 4. No. of media programs held 5. No patients in home based care. 7. CTU relocation to alternative space done
Reasons for Variations	