

Vote:166 Hoima Referral Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.139	3.104	3.104	2.090	75.0%	50.5%	67.3%
Non Wage	1.479	1.054	1.054	0.816	71.3%	55.2%	77.4%
Devt. GoU	1.060	1.060	1.060	0.794	100.0%	74.9%	74.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.678	5.218	5.218	3.700	78.1%	55.4%	70.9%
Total GoU+Ext Fin (MTEF)	6.678	5.218	5.218	3.700	78.1%	55.4%	70.9%
Arrears	0.395	0.395	0.395	0.341	100.0%	86.4%	86.4%
Total Budget	7.072	5.613	5.613	4.041	79.4%	57.1%	72.0%
A.I.A Total	0.120	0.033	0.033	0.033	27.5%	27.4%	99.7%
Grand Total	7.192	5.646	5.646	4.074	78.5%	56.6%	72.2%
Total Vote Budget Excluding Arrears	6.798	5.251	5.251	3.733	77.2%	54.9%	71.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	6.80	5.25	3.73	77.2%	54.9%	71.1%
Total for Vote	6.80	5.25	3.73	77.2%	54.9%	71.1%

Matters to note in budget execution

The major challenge occurred in regard to the perimeter fence where the total value of certificates issued was above the funds released. The hospital could only make part-payment of the amount due.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.238 Bn Shs	<i>SubProgram/Project :01 Hoima Referral Hospital Services</i>
Reason: The variation represents gratuity budget where beneficiaries' files are not yet ready for payment.	
Items	
200,418,511.000 UShs	213004 Gratuity Expenses

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Reason: Beneficiary files not ready for payment.	
12,508,284.000 UShs	227001 Travel inland
Reason:	
9,781,059.000 UShs	211103 Allowances
Reason:	
6,450,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
5,380,000.000 UShs	224004 Cleaning and Sanitation
Reason: N/A	
0.259 Bn Shs	<i>SubProgram/Project :1004 Hoima Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
258,840,163.000 UShs	312104 Other Structures
Reason:	
0.007 Bn Shs	<i>SubProgram/Project :1480 Institutional Support to Hoima Regional Hospital</i>
Reason:	
<i>Items</i>	
6,837,105.000 UShs	312212 Medical Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Peter Mukobi			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
% increase of specialized clinic outpatient attendances	Percentage	10%	N?A

Table V2.2: Key Vote Output Indicators*

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Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Hoima Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of in-patients (Admissions)	Number	30000	20929
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of general outpatients attended to	Number	180000	69320
No. of specialised outpatients attended to	Number	60000	56844
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.0	
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of laboratory tests carried out	Number	100000	53276
No. of patient xrays (imaging) taken	Number	5000	3068
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	14000	10463
No. of children immunised (All immunizations)	Number	30000	21106
No. of family planning users attended to (New and Old)	Number	2400	2477
Sub Programme : 1004 Hoima Rehabilitation Referral Hospital			
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of hospitals benefiting from the renovation of existing facilities	Number	0	
No. of reconstructed/rehabilitated general wards	Number	0	
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.1	
Sub Programme : 1480 Institutional Support to Hoima Regional Hospital			

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QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.1	

Performance highlights for the Quarter

1. the perimeter wall was 95% completed.
2. The lagoon project progressed well and reached a completion level of 50%.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.07	5.61	4.04	79.4%	57.1%	72.0%
<i>Class: Outputs Provided</i>	5.62	4.16	2.91	74.0%	51.7%	69.9%
085601 Inpatient services	4.34	3.26	2.24	75.1%	51.7%	68.8%
085602 Outpatient services	0.19	0.14	0.13	73.0%	66.6%	91.3%
085603 Medicines and health supplies procured and dispensed	0.03	0.02	0.02	69.3%	62.7%	90.5%
085604 Diagnostic services	0.02	0.01	0.01	75.8%	64.1%	84.5%
085605 Hospital Management and support services	0.85	0.61	0.40	71.2%	47.3%	66.4%
085606 Prevention and rehabilitation services	0.14	0.09	0.08	67.7%	59.3%	87.6%
085607 Immunisation Services	0.05	0.02	0.02	46.7%	44.0%	94.1%
<i>Class: Capital Purchases</i>	1.06	1.06	0.79	100.0%	74.9%	74.9%
085672 Government Buildings and Administrative Infrastructure	0.45	0.45	0.45	100.0%	99.9%	99.9%
085680 Hospital Construction/rehabilitation	0.51	0.51	0.25	100.0%	49.3%	49.3%
085685 Purchase of Medical Equipment	0.10	0.10	0.09	100.0%	93.2%	93.2%
<i>Class: Arrears</i>	0.39	0.39	0.34	100.0%	86.4%	86.4%
085699 Arrears	0.39	0.39	0.34	100.0%	86.4%	86.4%
Total for Vote	7.07	5.61	4.04	79.4%	57.1%	72.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.62	4.16	2.91	74.0%	51.7%	69.9%
211101 General Staff Salaries	4.14	3.10	2.09	75.0%	50.5%	67.3%
211103 Allowances	0.10	0.07	0.06	73.8%	63.8%	86.4%
212102 Pension for General Civil Service	0.27	0.20	0.21	75.0%	77.6%	103.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	56.9%	56.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	68.8%	63.8%	92.8%

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213004 Gratuity Expenses	0.27	0.20	0.00	75.0%	0.5%	0.6%
221001 Advertising and Public Relations	0.01	0.00	0.00	37.5%	36.9%	98.5%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	68.3%	91.0%
221003 Staff Training	0.01	0.01	0.01	66.4%	66.4%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	52.1%	52.1%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	58.1%	58.1%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	69.5%	69.5%	100.0%
221010 Special Meals and Drinks	0.06	0.04	0.04	59.5%	59.1%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.02	74.6%	58.4%	78.2%
221012 Small Office Equipment	0.01	0.00	0.00	76.9%	74.6%	97.1%
222001 Telecommunications	0.02	0.01	0.01	64.8%	56.5%	87.2%
223005 Electricity	0.08	0.06	0.05	73.7%	67.8%	92.0%
223006 Water	0.06	0.05	0.05	73.4%	73.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	51.4%	46.2%	89.8%
224004 Cleaning and Sanitation	0.08	0.06	0.05	74.4%	67.7%	91.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	60.9%	60.9%	100.0%
227001 Travel inland	0.08	0.05	0.04	70.6%	54.4%	77.0%
227002 Travel abroad	0.01	0.00	0.00	58.7%	56.7%	96.6%
227004 Fuel, Lubricants and Oils	0.11	0.08	0.08	73.0%	73.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	63.2%	61.6%	97.5%
228002 Maintenance - Vehicles	0.05	0.03	0.03	68.5%	68.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.06	0.06	66.0%	64.8%	98.2%
Class: Capital Purchases	1.06	1.06	0.79	100.0%	74.9%	74.9%
312104 Other Structures	0.96	0.96	0.70	100.0%	73.0%	73.0%
312212 Medical Equipment	0.10	0.10	0.09	100.0%	93.2%	93.2%
Class: Arrears	0.39	0.39	0.34	100.0%	86.4%	86.4%
321605 Domestic arrears (Budgeting)	0.18	0.18	0.12	100.0%	69.8%	69.8%
321607 Utility arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	7.07	5.61	4.04	79.4%	57.1%	72.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.07	5.61	4.04	79.4%	57.1%	72.0%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	5.90	4.48	3.17	76.0%	53.8%	70.9%
02 Hoima Referral Hospital Internal Audit	0.02	0.01	0.01	40.0%	40.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.07	0.07	66.1%	66.1%	100.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.96	0.96	0.70	100.0%	73.0%	73.0%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.10	0.09	100.0%	93.2%	93.2%

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 Hoima Referral Hospital

QUARTER 3: Highlights of Vote Performance

Total for Vote	7.07	5.61	4.04	79.4%	57.1%	72.0%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

22,000 inpatients admitted and managed 20,929 patients admitted and managed.

Item	Spent
211101 General Staff Salaries	2,089,934
211103 Allowances	16,269
213001 Medical expenses (To employees)	1,813
213002 Incapacity, death benefits and funeral expenses	1,463
221001 Advertising and Public Relations	1,040
221002 Workshops and Seminars	5,675
221003 Staff Training	2,775
221006 Commissions and related charges	1,125
221007 Books, Periodicals & Newspapers	120
221009 Welfare and Entertainment	5,325
221010 Special Meals and Drinks	16,500
221011 Printing, Stationery, Photocopying and Binding	9,500
221012 Small Office Equipment	1,350
222001 Telecommunications	2,775
223005 Electricity	21,000
223006 Water	19,880
224004 Cleaning and Sanitation	1,360
227001 Travel inland	3,892
227002 Travel abroad	300
227004 Fuel, Lubricants and Oils	18,900
228001 Maintenance - Civil	5,800
228002 Maintenance - Vehicles	9,900
228003 Maintenance – Machinery, Equipment & Furniture	7,125

Reasons for Variation in performance

N/A

Total	2,243,820
Wage Recurrent	2,089,934
Non Wage Recurrent	153,886
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
240,000 out patients managed including 180,000 general patients and 60,000 specialized patients	126,164 outpatients treated comprising of 69,320 general patients and 56,844 specialized patients.	Item	Spent
		211103 Allowances	21,206
		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	2,625
		221002 Workshops and Seminars	450
		221003 Staff Training	1,000
		221006 Commissions and related charges	480
		221009 Welfare and Entertainment	3,750
		221010 Special Meals and Drinks	15,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	449
		222001 Telecommunications	1,350
		223005 Electricity	15,000
		223006 Water	10,500
		224004 Cleaning and Sanitation	3,118
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	13,815
		227002 Travel abroad	1,800
		227004 Fuel, Lubricants and Oils	15,250
		228001 Maintenance - Civil	7,622
		228002 Maintenance - Vehicles	6,750
		228003 Maintenance – Machinery, Equipment & Furniture	2,325
		Total	127,365
		Wage Recurrent	0
		Non Wage Recurrent	127,365
		AIA	0

Reasons for Variation in performance

N/A

Output: 03 Medicines and health supplies procured and dispensed

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Medicines and supplies worthy Ugx 1bn procured from NMS	UGX.0.751953274 bn. worth of medicine and medical sundries procured from NMS.	Item	Spent
		211103 Allowances	477
		213002 Incapacity, death benefits and funeral expenses	140
		221006 Commissions and related charges	103
		221009 Welfare and Entertainment	693
		221011 Printing, Stationery, Photocopying and Binding	650
		223005 Electricity	650
		223006 Water	720
		224004 Cleaning and Sanitation	1,300
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,850
		227004 Fuel, Lubricants and Oils	5,475
		228001 Maintenance - Civil	360
		228002 Maintenance - Vehicles	728
		Total	16,646
		Wage Recurrent	0
		Non Wage Recurrent	16,646
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 04 Diagnostic services

75,000 lab tests	53,276 lab tests, 3,068 x-rays done.	Item	Spent
4,100 x-rays		211103 Allowances	1,020
3,600 ultra sound scans		221009 Welfare and Entertainment	505
4,100 blood transfusions		221010 Special Meals and Drinks	400
		221011 Printing, Stationery, Photocopying and Binding	1,755
		223005 Electricity	288
		223006 Water	630
		225001 Consultancy Services- Short term	1,650
		227001 Travel inland	1,740
		227004 Fuel, Lubricants and Oils	160
		228001 Maintenance - Civil	315
		228002 Maintenance - Vehicles	765
		228003 Maintenance – Machinery, Equipment & Furniture	2,725

Reasons for Variation in performance

N/A

Total **11,953**
Wage Recurrent 0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	11,953
		AIA	0

Output: 05 Hospital Management and support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support supervision done, finances managed, human resources managed, assets managed, planning done reports produced	Support supervision done, one board meeting held, hospital budget for 2018/19 finalised and presented to parliament, statutory committee meetings held, assets, equipment and infrastructure maintained, half year accounts prepared, internal audit reports for Q1-3 prepared, payments to suppliers duly effected.	211103 Allowances	29,742
		212102 Pension for General Civil Service	210,233
		213001 Medical expenses (To employees)	1,200
		213002 Incapacity, death benefits and funeral expenses	400
		213004 Gratuity Expenses	1,295
		221001 Advertising and Public Relations	1,699
		221003 Staff Training	3,150
		221006 Commissions and related charges	1,985
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	11,800
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,350
		221012 Small Office Equipment	1,132
		222001 Telecommunications	2,275
		223005 Electricity	13,055
		223006 Water	3,776
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	600
		224004 Cleaning and Sanitation	44,000
		227001 Travel inland	3,465
		227002 Travel abroad	250
		227004 Fuel, Lubricants and Oils	7,321
		228001 Maintenance - Civil	5,237
		228002 Maintenance - Vehicles	7,600
		228003 Maintenance – Machinery, Equipment & Furniture	1,570

Reasons for Variation in performance

N/A

Total	363,634
Wage Recurrent	0
Non Wage Recurrent	330,738
AIA	32,896

Output: 06 Prevention and rehabilitation services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
2,400 family planning cases handled	2,477 family planning cases handled, and 10,463 ANC cases attended to.	Item	Spent
14,000 ANC cases handled		211103 Allowances	5,482
60 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education	6 community health outreaches done and 9 radio talk shows held, 2 visitula camps and 1 orthopaedic camp held.	213002 Incapacity, death benefits and funeral expenses	498
		221001 Advertising and Public Relations	598
12 radio talk shows on health matters		221002 Workshops and Seminars	940
Hospital open day		221003 Staff Training	775
		221006 Commissions and related charges	1,083
		221007 Books, Periodicals & Newspapers	830
		221009 Welfare and Entertainment	4,850
		221011 Printing, Stationery, Photocopying and Binding	2,450
		221012 Small Office Equipment	1,100
		222001 Telecommunications	2,475
		223005 Electricity	1,280
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,386
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	6,657
		227002 Travel abroad	1,875
		227004 Fuel, Lubricants and Oils	21,250
		228001 Maintenance - Civil	3,739
		228002 Maintenance - Vehicles	3,925
		228003 Maintenance – Machinery, Equipment & Furniture	3,916
		Total	82,606
		Wage Recurrent	0
		Non Wage Recurrent	82,606
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 07 Immunisation Services

Vote:166 Hoima Referral Hospital**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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
27,000 clients immunised	21,106 immunizations done.	Item	Spent
		211103 Allowances	2,300
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	1,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	2,939
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000
		Total	20,239
		Wage Recurrent	0
		Non Wage Recurrent	20,239
		AIA	0

Reasons for Variation in performance

N/A

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	2,866,261
	Wage Recurrent	2,089,934
	Non Wage Recurrent	743,431
	AIA	32,896

*Recurrent Programmes***Subprogram: 02 Hoima Referral Hospital Internal Audit***Outputs Provided***Output: 05 Hospital Management and support services**

Quarterly and Annual internal audit reports produced	3 internal audit reports prepared.	Item	Spent
		211103 Allowances	6,000

Reasons for Variation in performance

N/A

Total 6,000

Vote:166 Hoima Referral Hospital**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0
		Total For SubProgramme	6,000
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0

*Recurrent Programmes***Subprogram: 03 Hoima Regional Maintenance***Outputs Provided***Output: 05 Hospital Management and support services**

Medical equipment in the region maintained and repaired	N/A	Item	Spent
		211103 Allowances	3,750
		224005 Uniforms, Beddings and Protective Gear	3,750
		225001 Consultancy Services- Short term	4,125
		227001 Travel inland	6,615
		227004 Fuel, Lubricants and Oils	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	39,336

Reasons for Variation in performance

	Total	66,576
	Wage Recurrent	0
	Non Wage Recurrent	66,576
	AIA	0
	Total For SubProgramme	66,576
	Wage Recurrent	0
	Non Wage Recurrent	66,576
	AIA	0

*Development Projects***Project: 1004 Hoima Rehabilitation Referral Hospital***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Perimeter wall constructed	Perimeter fence construction 95% complete.	Item	Spent
		312104 Other Structures	449,579

Reasons for Variation in performance

	Total	449,579
	GoU Development	449,579
	External Financing	0

Vote:166 Hoima Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Sewerage system and lagoon constructed	Lagoon construction 65% complete	Item	Spent
		312104 Other Structures	251,581
<i>Reasons for Variation in performance</i>			
N/A			
		Total	251,581
		GoU Development	251,581
		External Financing	0
		AIA	0
		Total For SubProgramme	701,160
		GoU Development	701,160
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1480 Institutional Support to Hoima Regional Hospital			
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
Output: 85 Purchase of Medical Equipment			
Purchase of autoclaves, delivery beds and office furniture	Medical equipment worth Ugx.83m procured and paid for.	Item	Spent
		312212 Medical Equipment	93,163
<i>Reasons for Variation in performance</i>			
N/A			
		Total	93,163
		GoU Development	93,163
		External Financing	0
		AIA	0
		Total For SubProgramme	93,163
		GoU Development	93,163
		External Financing	0
		AIA	0
		GRAND TOTAL	3,733,160
		Wage Recurrent	2,089,934
		Non Wage Recurrent	816,007
		GoU Development	794,323
		External Financing	0
		AIA	32,896

Vote:166 Hoima Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Hoima Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
5,500 inpatients admitted and managed	5,558 patients admitted and managed.	Item	Spent
		211101 General Staff Salaries	729,271
		211103 Allowances	4,791
		213001 Medical expenses (To employees)	850
		213002 Incapacity, death benefits and funeral expenses	781
		221001 Advertising and Public Relations	350
		221002 Workshops and Seminars	2,044
		221003 Staff Training	925
		221006 Commissions and related charges	375
		221007 Books, Periodicals & Newspapers	40
		221009 Welfare and Entertainment	2,193
		221010 Special Meals and Drinks	5,500
		221011 Printing, Stationery, Photocopying and Binding	2,750
		221012 Small Office Equipment	500
		222001 Telecommunications	1,500
		223005 Electricity	7,000
		223006 Water	6,650
		224004 Cleaning and Sanitation	360
		227001 Travel inland	2,060
		227002 Travel abroad	150
		227004 Fuel, Lubricants and Oils	6,300
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	5,600
		228003 Maintenance – Machinery, Equipment & Furniture	3,257
			Total
			785,246
			Wage Recurrent
			729,271
			Non Wage Recurrent
			55,976
			<i>AIA</i>
			0

Reasons for Variation in performance

N/A

Output: 02 Outpatient services

Vote:166 Hoima Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60,000 out patients managed including 45,000 general patients and 15,000 specialized patients	38,668 outpatients treated comprising of 18,197 general patients and 20,471 specialized patients.	Item	Spent
		211103 Allowances	6,489
		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	875
		221002 Workshops and Seminars	150
		221006 Commissions and related charges	40
		221009 Welfare and Entertainment	2,210
		221010 Special Meals and Drinks	5,000
		222001 Telecommunications	450
		223005 Electricity	7,000
		223006 Water	3,500
		227001 Travel inland	3,260
		227002 Travel abroad	600
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	2,407
		228002 Maintenance - Vehicles	4,034
		228003 Maintenance – Machinery, Equipment & Furniture	951

Reasons for Variation in performance

N/A

Total	42,341
Wage Recurrent	0
Non Wage Recurrent	42,341
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Ugx.250m worth of medicines and supplies procured from NMS	UGX.175,865,445 worth of medicine and medical sundries procured from NMS.	Item	Spent
		211103 Allowances	160
		221009 Welfare and Entertainment	230
		223006 Water	240
		227001 Travel inland	655
		227004 Fuel, Lubricants and Oils	1,825
		228001 Maintenance - Civil	120
		228002 Maintenance - Vehicles	672

Reasons for Variation in performance

N/A

Total	3,902
Wage Recurrent	0
Non Wage Recurrent	3,902
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:166 Hoima Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
18,750 lab tests	17916 lab tests, 1498 x-rays, 1729 ultrasound scans, 1009 blood transfusions done.	Item	Spent
1,025 x-rays		211103 Allowances	340
900 ultra sound scans		221009 Welfare and Entertainment	170
1,025 blood transfusions		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	385
	223006 Water	210	
	225001 Consultancy Services- Short term	598	
		227001 Travel inland	60
		227004 Fuel, Lubricants and Oils	80
		228001 Maintenance - Civil	105
		228002 Maintenance - Vehicles	510
		228003 Maintenance – Machinery, Equipment & Furniture	1,618
		Total	4,276
		Wage Recurrent	0
		Non Wage Recurrent	4,276
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 05 Hospital Management and support services

Support supervision done, finances managed, human resources managed, assets managed, planning and control done, and reports produced	Support supervision done, one board meeting held, hospital budget for 2018/19 finalised and presented to parliament, statutory committee meetings held, assets, equipment and infrastructure maintained, half year accounts prepared, internal audit report for Q2 prepared, payments to suppliers duly effected.	Item	Spent
		211103 Allowances	14
		212102 Pension for General Civil Service	84,458
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	100
		213004 Gratuity Expenses	1,295
		221001 Advertising and Public Relations	949
		221003 Staff Training	1,050
		221009 Welfare and Entertainment	1,580
		221012 Small Office Equipment	662
		222001 Telecommunications	225
		223005 Electricity	8,630
		223006 Water	1,260
		224004 Cleaning and Sanitation	17,820
		227001 Travel inland	1,450
		227004 Fuel, Lubricants and Oils	2,440
		228001 Maintenance - Civil	2,462
		228002 Maintenance - Vehicles	4,107
		228003 Maintenance – Machinery, Equipment & Furniture	770

Reasons for Variation in performance

Vote:166 Hoima Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			129,672
Wage Recurrent			0
Non Wage Recurrent			128,083
AIA			1,589

Output: 06 Prevention and rehabilitation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
600 family planning cases handled	845 family planning cases handled, and 3,218 ANC cases attended to.	211103 Allowances	1,353
3,500 ANC cases handled15 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education	2 community health outreaches done and 3 radio talk shows held.	221001 Advertising and Public Relations	300
		221002 Workshops and Seminars	315
3 radio talk shows on health matters		221003 Staff Training	400
		221006 Commissions and related charges	500
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	368
		221012 Small Office Equipment	350
		222001 Telecommunications	1,300
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,811
		227002 Travel abroad	12
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	1,989
		228002 Maintenance - Vehicles	3,625
		228003 Maintenance – Machinery, Equipment & Furniture	1,365

Reasons for Variation in performance

N/A			
Total			28,087
Wage Recurrent			0
Non Wage Recurrent			28,087
AIA			0

Output: 07 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
6,750 clients immunised	6,661 immunizations done.	211103 Allowances	160
		227001 Travel inland	150
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

N/A			
Total			2,310
Wage Recurrent			0

Vote:166 Hoima Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,310
		AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	995,835
Wage Recurrent	729,271
Non Wage Recurrent	264,975
AIA	1,589

*Recurrent Programmes***Subprogram: 02 Hoima Referral Hospital Internal Audit***Outputs Provided***Output: 05 Hospital Management and support services**

Item	Spent
Internal audit reports produced	2,000
Report for Q3 prepared	
Payments and accountabilities verified.	
Deliveries of supplies verified.	
211103 Allowances	

Reasons for Variation in performance

N/A	
Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For SubProgramme	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

*Recurrent Programmes***Subprogram: 03 Hoima Regional Maintenance***Outputs Provided***Output: 05 Hospital Management and support services**

Vote:166 Hoima Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regular maintenance of medical equipment done in the region	Medical equipment in the region maintained	Item	Spent
		211103 Allowances	1,300
Broken down equipment repaired		224005 Uniforms, Beddings and Protective Gear	1,550
Spares procured		225001 Consultancy Services- Short term	1,567
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	13,322

Reasons for Variation in performance

Total	20,738
Wage Recurrent	0
Non Wage Recurrent	20,738
AIA	0
Total For SubProgramme	20,738
Wage Recurrent	0
Non Wage Recurrent	20,738
AIA	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

N/A	Completed percentage increased from 90% to 95%.	Item	Spent
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Reasons for Variation in performance

N/A		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

100% of the construction works completed	Completed works increased from 40% to 65%.	Item	Spent
		312104 Other Structures	163,350

Reasons for Variation in performance

N/A		Total	163,350
		GoU Development	163,350
		External Financing	0
		AIA	0
		Total For SubProgramme	163,350
		GoU Development	163,350
		External Financing	0

Vote:166 Hoima Referral Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
			AIA 0
<i>Development Projects</i>			
Project: 1480 Institutional Support to Hoima Regional Hospital			
<i>Capital Purchases</i>			
Output: 85 Purchase of Medical Equipment			
Purchase of autoclaves, delivery beds and office furniture	Medical equipment worth Ugx.83m procured and paid for.	Item 312212 Medical Equipment	Spent 93,163
<i>Reasons for Variation in performance</i>			
N/A			
		Total	93,163
		GoU Development	93,163
		External Financing	0
		AIA	0
		Total For SubProgramme	93,163
		GoU Development	93,163
		External Financing	0
		AIA	0
		GRAND TOTAL	1,275,086
		Wage Recurrent	729,271
		Non Wage Recurrent	287,714
		GoU Development	256,513
		External Financing	0
		AIA	1,589

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

5,500 inpatients admitted and managed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,014,307	1,027,747	2,042,054
	211103 Allowances	1,235	5,905	7,140
	213001 Medical expenses (To employees)	0	2,038	2,038
	213002 Incapacity, death benefits and funeral expenses	0	1,388	1,388
	221001 Advertising and Public Relations	0	340	340
	221002 Workshops and Seminars	700	2,125	2,825
	221003 Staff Training	0	925	925
	221006 Commissions and related charges	0	375	375
	221007 Books, Periodicals & Newspapers	0	40	40
	221009 Welfare and Entertainment	0	1,775	1,775
	221010 Special Meals and Drinks	0	5,500	5,500
	221012 Small Office Equipment	0	350	350
	222001 Telecommunications	500	1,825	2,325
	223005 Electricity	0	7,000	7,000
	223006 Water	0	6,580	6,580
	224004 Cleaning and Sanitation	640	0	640
	227001 Travel inland	1,799	2,140	3,939
	227004 Fuel, Lubricants and Oils	0	6,300	6,300
	228001 Maintenance - Civil	0	1,800	1,800
	228002 Maintenance - Vehicles	0	3,300	3,300
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,375	2,375
	Total	1,019,182	1,079,826	2,099,008
	Wage Recurrent	1,014,307	1,027,747	2,042,054
	Non Wage Recurrent	4,874	52,079	56,953
	AIA	0	0	0

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Outpatient services				
60,000 out patients managed including 45,000 general patients and 15,000 specialized patients	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,644	7,950	10,594
	213001 Medical expenses (To employees)	0	125	125
	213002 Incapacity, death benefits and funeral expenses	0	875	875
	221001 Advertising and Public Relations	0	3,470	3,470
	221002 Workshops and Seminars	0	150	150
	221003 Staff Training	0	1,200	1,200
	221006 Commissions and related charges	0	480	480
	221009 Welfare and Entertainment	0	1,250	1,250
	221010 Special Meals and Drinks	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	4,825	1,175	6,000
	221012 Small Office Equipment	51	500	551
	222001 Telecommunications	0	450	450
	223005 Electricity	0	5,000	5,000
	223006 Water	0	3,500	3,500
	224004 Cleaning and Sanitation	1,590	1,568	3,158
	225001 Consultancy Services- Short term	0	2,500	2,500
	227001 Travel inland	2,475	5,430	7,905
	227002 Travel abroad	0	600	600
	227004 Fuel, Lubricants and Oils	0	4,750	4,750
	228001 Maintenance - Civil	500	2,708	3,208
	228002 Maintenance - Vehicles	0	2,250	2,250
	228003 Maintenance – Machinery, Equipment & Furniture	0	775	775
	Total	12,085	51,706	63,791
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,085</i>	<i>51,706</i>	<i>63,791</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Medicines and health supplies procured and dispensed

Ugx.250m worth of medicines and supplies procured from NMS	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	157	157
	213002 Incapacity, death benefits and funeral expenses	0	140	140
	221006 Commissions and related charges	0	308	308
	221009 Welfare and Entertainment	0	233	233
	221011 Printing, Stationery, Photocopying and Binding	325	325	650
	223005 Electricity	325	325	650
	223006 Water	0	240	240
	224004 Cleaning and Sanitation	650	650	1,300
	225001 Consultancy Services- Short term	0	2,500	2,500
	227001 Travel inland	445	1,095	1,540
	227004 Fuel, Lubricants and Oils	0	1,825	1,825
	228001 Maintenance - Civil	0	120	120
	228002 Maintenance - Vehicles	0	242	242
	Total	1,745	8,160	9,905
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,745</i>	<i>8,160</i>	<i>9,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

18,750 lab tests	Item	Balance b/f	New Funds	Total
1,025 x-rays	211103 Allowances	0	340	340
900 ultra sound scans	221009 Welfare and Entertainment	0	165	165
1,025 blood transfusions	221011 Printing, Stationery, Photocopying and Binding	300	685	985
	223005 Electricity	462	250	712
	223006 Water	0	210	210
	225001 Consultancy Services- Short term	1	550	551
	227001 Travel inland	1,425	1,055	2,480
	228001 Maintenance - Civil	0	105	105
	228002 Maintenance - Vehicles	0	255	255
	228003 Maintenance – Machinery, Equipment & Furniture	0	905	905
	Total	2,187	4,520	6,707
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,187</i>	<i>4,520</i>	<i>6,707</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Hospital Management and support services				
Support supervision done, finances managed, human resources managed, assets managed, planning and control done, and reports produced	Item	Balance b/f	New Funds	Total
	211103 Allowances	4,574	3,316	7,890
	212102 Pension for General Civil Service	(7,174)	134,422	127,248
	213001 Medical expenses (To employees)	0	400	400
	213002 Incapacity, death benefits and funeral expenses	200	0	200
	213004 Gratuity Expenses	200,419	67,238	267,656
	221001 Advertising and Public Relations	51	1,250	1,301
	221003 Staff Training	0	1,050	1,050
	221006 Commissions and related charges	0	1,985	1,985
	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221009 Welfare and Entertainment	0	13,800	13,800
	221010 Special Meals and Drinks	200	25,800	26,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,350	5,350
	221012 Small Office Equipment	68	0	68
	222001 Telecommunications	800	1,025	1,825
	223005 Electricity	220	4,425	4,645
	223006 Water	0	1,256	1,256
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	1,800
	224004 Cleaning and Sanitation	1,000	15,000	16,000
	227001 Travel inland	2,835	0	2,835
	227002 Travel abroad	150	600	750
	227004 Fuel, Lubricants and Oils	0	2,354	2,354
	228001 Maintenance - Civil	88	5,775	5,863
	228002 Maintenance - Vehicles	0	2,600	2,600
	228003 Maintenance – Machinery, Equipment & Furniture	466	675	1,141
	Total	203,895	291,620	495,516
	Wage Recurrent	0	0	0
	Non Wage Recurrent	203,792	269,620	473,412
	AIA	104	22,000	22,104

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 06 Prevention and rehabilitation services				
15 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,231	2,237	3,468
3 radio talk shows on health matters	213002 Incapacity, death benefits and funeral expenses	200	103	303
600 family planning cases handled	221001 Advertising and Public Relations	0	593	593
	221002 Workshops and Seminars	0	310	310
3,500 ANC cases handled	221003 Staff Training	0	725	725
	221006 Commissions and related charges	0	1,248	1,248
	221007 Books, Periodicals & Newspapers	0	230	230
	221009 Welfare and Entertainment	0	1,650	1,650
	221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	2,050
	221012 Small Office Equipment	0	400	400
	222001 Telecommunications	0	2,225	2,225
	223005 Electricity	2,560	1,280	3,840
	223006 Water	0	2,500	2,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,189	4,725	5,914
	224004 Cleaning and Sanitation	1,500	1,500	3,000
	227001 Travel inland	3,469	3,375	6,844
	227002 Travel abroad	1	1,875	1,876
	227004 Fuel, Lubricants and Oils	0	7,250	7,250
	228001 Maintenance - Civil	11	3,250	3,261
	228002 Maintenance - Vehicles	0	3,925	3,925
	228003 Maintenance – Machinery, Equipment & Furniture	585	4,500	5,085
	Total	11,745	44,949	56,694
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,745	44,949	56,694
	AIA	0	0	0

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Immunisation Services

6,750 clients immunised	Item	Balance b/f	New Funds	Total
	211103 Allowances	200	2,500	2,700
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	223005 Electricity	1,000	2,000	3,000
	223006 Water	0	2,000	2,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	4,500
	224004 Cleaning and Sanitation	0	2,000	2,000
	227001 Travel inland	61	3,000	3,061
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	2,000	2,000
	Total	1,261	24,500	25,761
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,261</i>	<i>24,500</i>	<i>25,761</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Internal audit reports produced	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	2,000	2,000
	Total	0	2,000	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Regular maintenance of medical equipment done in the region	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	1,250	1,250
Broken down equipment repaired	224005 Uniforms, Beddings and Protective Gear	0	1,250	1,250
Spares procured	225001 Consultancy Services- Short term	0	1,375	1,375
Annual regional conference held	227001 Travel inland	0	6,615	6,615
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	20,664	20,664
	Total	0	34,154	34,154
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>34,154</i>	<i>34,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:166 Hoima Referral Hospital**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Development Projects</i>				
Project: 1004 Hoima Rehabilitation Referral Hospital				
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
N/A	Item	Balance b/f	New Funds	Total
	312104 Other Structures	421	0	421
	Total	421	0	421
	<i>GoU Development</i>	<i>421</i>	<i>0</i>	<i>421</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 80 Hospital Construction/rehabilitation				
The new sewerage system and lagoon commissioned	Item	Balance b/f	New Funds	Total
	312104 Other Structures	258,419	0	258,419
	Total	258,419	0	258,419
	<i>GoU Development</i>	<i>258,419</i>	<i>0</i>	<i>258,419</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project: 1480 Institutional Support to Hoima Regional Hospital				
<i>Capital Purchases</i>				
Output: 85 Purchase of Medical Equipment				
	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	6,837	0	6,837
	Total	6,837	0	6,837
	<i>GoU Development</i>	<i>6,837</i>	<i>0</i>	<i>6,837</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,517,778	1,541,435	3,059,213
	<i>Wage Recurrent</i>	<i>1,014,307</i>	<i>1,027,747</i>	<i>2,042,054</i>
	<i>Non Wage Recurrent</i>	<i>237,690</i>	<i>491,688</i>	<i>729,378</i>
	<i>GoU Development</i>	<i>265,677</i>	<i>0</i>	<i>265,677</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>104</i>	<i>22,000</i>	<i>22,104</i>