

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.139	4.139	4.132	2.842	99.8%	68.7%	68.8%
Non Wage	1.479	1.545	1.545	1.380	104.5%	93.3%	89.3%
Devt. GoU	1.060	1.060	1.060	1.060	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.678</b>	<b>6.744</b>	<b>6.737</b>	<b>5.282</b>	<b>100.9%</b>	<b>79.1%</b>	<b>78.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.678</b>	<b>6.744</b>	<b>6.737</b>	<b>5.282</b>	<b>100.9%</b>	<b>79.1%</b>	<b>78.4%</b>
Arrears	0.395	0.395	0.395	0.395	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>7.072</b>	<b>7.139</b>	<b>7.132</b>	<b>5.677</b>	<b>100.8%</b>	<b>80.3%</b>	<b>79.6%</b>
<i>A.I.A Total</i>	0.120	0.055	0.055	0.055	45.8%	45.8%	100.0%
<b>Grand Total</b>	<b>7.192</b>	<b>7.194</b>	<b>7.187</b>	<b>5.732</b>	<b>99.9%</b>	<b>79.7%</b>	<b>79.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.798</b>	<b>6.799</b>	<b>6.792</b>	<b>5.337</b>	<b>99.9%</b>	<b>78.5%</b>	<b>78.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.80	6.79	5.34	99.9%	78.5%	78.6%
<b>Total for Vote</b>	<b>6.80</b>	<b>6.79</b>	<b>5.34</b>	<b>99.9%</b>	<b>78.5%</b>	<b>78.6%</b>

### Matters to note in budget execution

No significant variances. Challenges arose in regard to utilities where the budget was grossly inadequate due to expanded facilities and increased tariffs.

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	
<b>0.166 Bn Shs</b>	<i>SubProgram/Project :01 Hoima Referral Hospital Services</i>
Reason: Beneficiary files for gratuity not ready for payment.	
<i>Items</i>	
<b>124,005,755.000 UShs</b>	213004 Gratuity Expenses

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Reason: Beneficiary files not ready for payment.	
<b>40,546,392.000 UShs</b>	212102 Pension for General Civil Service
Reason: Some of the expected pensioners not yet on payroll	
<b>500,000.000 UShs</b>	211103 Allowances
Reason:	
<b>400,000.000 UShs</b>	228001 Maintenance - Civil
Reason:	
<b>60,000.000 UShs</b>	227001 Travel inland
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Peter Mukobi</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% increase of specialized clinic outpatient attendances	Percentage	10%	10%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Hoima Referral Hospital Services</b>			
<b>KeyOutputPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	30000	26608
<b>KeyOutputPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of general outpatients attended to	Number	180000	86517
No. of specialised outpatients attended to	Number	60000	77117

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<b>KeyOutputPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Value of medicines received/dispensed (Ush bn)	Value	1.0	
<b>KeyOutputPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of laboratory tests carried out	Number	100000	
No. of patient xrays (imaging) taken	Number	5000	
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of antenatal cases (All attendances)	Number	14000	14083
No. of children immunised (All immunizations)	Number	30000	30598
No. of family planning users attended to (New and Old)	Number	2400	3395
<b>Sub Programme : 1004 Hoima Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of hospitals benefiting from the renovation of existing facilities	Number	0	1
No. of reconstructed/rehabilitated general wards	Number	0	1
<b>KeyOutputPut : 85 Purchase of Medical Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Value of medical equipment procured (Ush Bn)	Value	0.1	
<b>Sub Programme : 1480 Institutional Support to Hoima Regional Hospital</b>			
<b>KeyOutputPut : 85 Purchase of Medical Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Value of medical equipment procured (Ush Bn)	Value	0.1	.1

### Performance highlights for the Quarter

N/A

### V3: Details of Releases and Expenditure

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

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.07</b>	<b>7.13</b>	<b>5.68</b>	<b>100.8%</b>	<b>80.3%</b>	<b>79.6%</b>
<i>Class: Outputs Provided</i>	<b>5.62</b>	<b>5.68</b>	<b>4.22</b>	<b>101.1%</b>	<b>75.2%</b>	<b>74.4%</b>
085601 Inpatient services	4.34	4.34	3.05	100.0%	70.3%	70.3%
085602 Outpatient services	0.19	0.19	0.19	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.03	0.03	100.0%	100.0%	100.0%
085604 Diagnostic services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.85	0.91	0.75	107.0%	87.7%	82.0%
085606 Prevention and rehabilitation services	0.14	0.14	0.14	100.0%	99.6%	99.6%
085607 Immunisation Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085672 Government Buildings and Administrative Infrastructure	0.45	0.45	0.45	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.51	0.51	0.51	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<b>0.39</b>	<b>0.39</b>	<b>0.39</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.07</b>	<b>7.13</b>	<b>5.68</b>	<b>100.8%</b>	<b>80.3%</b>	<b>79.6%</b>

**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>	<b>5.62</b>	<b>5.68</b>	<b>4.22</b>	101.1%	75.2%	74.4%
211101 General Staff Salaries	4.14	4.13	2.84	99.8%	68.7%	68.8%
211103 Allowances	0.10	0.10	0.10	100.0%	99.5%	99.5%
212102 Pension for General Civil Service	0.27	0.34	0.30	124.6%	109.7%	88.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.14	100.0%	53.9%	53.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	99.9%	99.9%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	98.9%	98.9%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	100.0%	100.0%	100.0%
312104 Other Structures	0.96	0.96	0.96	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.39</b>	<b>0.39</b>	<b>0.39</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.18	0.18	0.18	100.0%	100.0%	100.0%
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%
<b>Total for Vote</b>	<b>7.07</b>	<b>7.13</b>	<b>5.68</b>	100.8%	80.3%	79.6%

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.07</b>	<b>7.13</b>	<b>5.68</b>	<b>100.8%</b>	<b>80.3%</b>	<b>79.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	5.90	5.96	4.51	101.1%	76.5%	75.6%
02 Hoima Referral Hospital Internal Audit	0.02	0.01	0.01	53.3%	53.3%	100.0%
03 Hoima Regional Maintenance	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.96	0.96	0.96	100.0%	100.0%	100.0%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.07</b>	<b>7.13</b>	<b>5.68</b>	<b>100.8%</b>	<b>80.3%</b>	<b>79.6%</b>

**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 4: 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    26,608 patients admitted and managed.

Item	Spent
211101 General Staff Salaries	2,842,084
211103 Allowances	23,409
213001 Medical expenses (To employees)	3,850
213002 Incapacity, death benefits and funeral expenses	2,850
221001 Advertising and Public Relations	1,380
221002 Workshops and Seminars	8,500
221003 Staff Training	3,700
221006 Commissions and related charges	1,500
221007 Books, Periodicals & Newspapers	160
221009 Welfare and Entertainment	7,100
221010 Special Meals and Drinks	22,000
221011 Printing, Stationery, Photocopying and Binding	9,500
221012 Small Office Equipment	1,700
222001 Telecommunications	5,100
223005 Electricity	28,000
223006 Water	26,459
224004 Cleaning and Sanitation	2,000
227001 Travel inland	7,831
227002 Travel abroad	300
227004 Fuel, Lubricants and Oils	25,200
228001 Maintenance - Civil	7,200
228002 Maintenance - Vehicles	13,200
228003 Maintenance – Machinery, Equipment & Furniture	9,500

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,052,523</b>
Wage Recurrent	2,842,084
Non Wage Recurrent	210,439
<i>AIA</i>	0

#### Output: 02 Outpatient services

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## QUARTER 4: 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	163,723 outpatients treated comprising of 86,517 general patients and 77,117 specialized patients	<b>Item</b>	<b>Spent</b>
		211103 Allowances	31,800
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	3,500
		221001 Advertising and Public Relations	3,470
		221002 Workshops and Seminars	600
		221003 Staff Training	2,200
		221006 Commissions and related charges	960
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,800
		223005 Electricity	20,000
		223006 Water	14,000
		224004 Cleaning and Sanitation	6,276
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	21,660
		227002 Travel abroad	2,400
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	10,830
		228002 Maintenance - Vehicles	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,100
		<b>Total</b>	<b>191,096</b>
		Wage Recurrent	0
		Non Wage Recurrent	191,096
		<i>AIA</i>	0

### Reasons for Variation in performance

N/A

**Output: 03 Medicines and health supplies procured and dispensed**

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## QUARTER 4: 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.902,207,691 worth of drugs procured from NMS and Ugx.504,158,107 worth of medicines and supplies for HIV patients and mothers received from MoH.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	634
		213002 Incapacity, death benefits and funeral expenses	280
		221006 Commissions and related charges	410
		221009 Welfare and Entertainment	926
		221011 Printing, Stationery, Photocopying and Binding	1,300
		223005 Electricity	1,300
		223006 Water	960
		224004 Cleaning and Sanitation	2,600
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	4,390
		227004 Fuel, Lubricants and Oils	7,300
		228001 Maintenance - Civil	480
		228002 Maintenance - Vehicles	970
		<b>Total</b>	<b>26,550</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,550
		<i>AIA</i>	0

### Reasons for Variation in performance

N/A

### Output: 04 Diagnostic services

75,000 lab tests	73,956 lab tests, 4,401 x-rays, 1,943 ultrasound scans and 1,132 blood transfusions done.	<b>Item</b>	<b>Spent</b>
4,100 x-rays		211103 Allowances	1,360
3,600 ultra sound scans		221009 Welfare and Entertainment	670
4,100 blood transfusions		221010 Special Meals and Drinks	400
		221011 Printing, Stationery, Photocopying and Binding	2,740
		223005 Electricity	1,000
		223006 Water	840
		225001 Consultancy Services- Short term	2,200
		227001 Travel inland	4,220
		227004 Fuel, Lubricants and Oils	160
		228001 Maintenance - Civil	420
		228002 Maintenance - Vehicles	1,020
		228003 Maintenance – Machinery, Equipment & Furniture	3,630

### Reasons for Variation in performance

N/A

**Total** **18,660**  
Wage Recurrent 0



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## QUARTER 4: 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	18,660
		AIA	0

### Output: 05 Hospital Management and support services

Support supervision done, finances managed, human resources managed, assets managed, planning done reports produced	Support supervision done, finances managed, human resources managed, assets, planning and control done, and reports produced	Item	Spent
		211103 Allowances	37,632
		212102 Pension for General Civil Service	296,935
		213001 Medical expenses (To employees)	1,600
		213002 Incapacity, death benefits and funeral expenses	600
		213004 Gratuity Expenses	144,946
		221001 Advertising and Public Relations	3,000
		221003 Staff Training	4,200
		221006 Commissions and related charges	3,970
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	25,600
		221010 Special Meals and Drinks	31,000
		221011 Printing, Stationery, Photocopying and Binding	10,700
		221012 Small Office Equipment	1,200
		222001 Telecommunications	4,100
		223005 Electricity	17,700
		223006 Water	5,031
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400
		224004 Cleaning and Sanitation	60,000
		227001 Travel inland	6,300
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	9,674
		228001 Maintenance - Civil	11,100
		228002 Maintenance - Vehicles	10,200
		228003 Maintenance – Machinery, Equipment & Furniture	2,710

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>694,598</b>
Wage Recurrent	0
Non Wage Recurrent	639,598
AIA	55,000

### Output: 06 Prevention and rehabilitation services

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## QUARTER 4: 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	3,395 family planning cases and 14,083 ANC handled.	<b>Item</b>	<b>Spent</b>
14,000 ANC cases handled	8 community health outreaches done and 12 radio talk shows held and 4 surgical camps held.	211103 Allowances	8,450
60 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education		213002 Incapacity, death benefits and funeral expenses	800
12 radio talk shows on health matters		221001 Advertising and Public Relations	1,190
Hospital open day		221002 Workshops and Seminars	1,250
		221003 Staff Training	1,500
		221006 Commissions and related charges	2,330
		221007 Books, Periodicals & Newspapers	1,060
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	1,500
		222001 Telecommunications	4,700
		223005 Electricity	5,120
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,300
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	13,500
		227002 Travel abroad	3,750
		227004 Fuel, Lubricants and Oils	28,500
		228001 Maintenance - Civil	7,000
		228002 Maintenance - Vehicles	7,850
		228003 Maintenance – Machinery, Equipment & Furniture	9,000
		<b>Total</b>	<b>138,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	138,800
		<i>AIA</i>	0

### Reasons for Variation in performance

N/A

### Output: 07 Immunisation Services

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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	30,598 immunizations done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	4,000
		223006 Water	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,000
		<b>Total</b>	<b>46,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	46,000
		AIA	0

### Reasons for Variation in performance

N/A

### Arrears

#### Output: 99 Arrears

Item	Spent
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>4,168,227</b>
	Wage Recurrent
	2,842,084
	Non Wage Recurrent
	1,271,143
	AIA
	55,000

### 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	- 4 internal audit quarterly reports prepared. - Payments, accountabilities, and deliveries of supplies for the whole financial year 2017/18 verified.	Item	Spent
		211103 Allowances	8,000

### Reasons for Variation in performance

**Vote:166** Hoima Referral Hospital**QUARTER 4: 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
		<b>Total</b>	<b>8,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,000
		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	Medical equipment in the region maintained.	Item	Spent
		211103 Allowances	5,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		225001 Consultancy Services- Short term	5,500
		227001 Travel inland	13,229
		227004 Fuel, Lubricants and Oils	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	60,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>100,729</b>
	Wage Recurrent	0
	Non Wage Recurrent	100,729
	AIA	0
	<b>Total For SubProgramme</b>	<b>100,729</b>
	Wage Recurrent	0
	Non Wage Recurrent	100,729
	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 98% complete.	Item	Spent
		312104 Other Structures	450,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>450,000</b>
	GoU Development	450,000

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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
		External Financing	0
		AIA	0

### Output: 80 Hospital Construction/rehabilitation

Sewerage system and lagoon constructed	Sewerage system and lagoon construction 80% complete.	Item	Spent
		312104 Other Structures	510,000

#### Reasons for Variation in performance

<b>Total</b>	<b>510,000</b>
GoU Development	510,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>960,000</b>
GoU Development	960,000
External Financing	0
AIA	0

#### Development Projects

### Project: 1480 Institutional Support to Hoima Regional Hospital

#### Outputs Provided

#### Capital Purchases

### Output: 85 Purchase of Medical Equipment

Purchase of autoclaves, delivery beds and office furniture	Item	Spent
	312212 Medical Equipment	100,000

#### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,336,957</b>
Wage Recurrent	2,842,084
Non Wage Recurrent	1,379,873
GoU Development	1,060,000
External Financing	0
AIA	55,000

**Vote:166** Hoima Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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**

5,500 inpatients admitted and managed      5,679 patients admitted and managed.

Item	Spent
211101 General Staff Salaries	752,150
211103 Allowances	7,140
213001 Medical expenses (To employees)	2,038
213002 Incapacity, death benefits and funeral expenses	1,388
221001 Advertising and Public Relations	340
221002 Workshops and Seminars	2,825
221003 Staff Training	925
221006 Commissions and related charges	375
221007 Books, Periodicals & Newspapers	40
221009 Welfare and Entertainment	1,775
221010 Special Meals and Drinks	5,500
221012 Small Office Equipment	350
222001 Telecommunications	2,325
223005 Electricity	7,000
223006 Water	6,580
224004 Cleaning and Sanitation	640
227001 Travel inland	3,939
227004 Fuel, Lubricants and Oils	6,300
228001 Maintenance - Civil	1,400
228002 Maintenance - Vehicles	3,300
228003 Maintenance – Machinery, Equipment & Furniture	2,375

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>808,704</b>
Wage Recurrent	752,150
Non Wage Recurrent	56,553
<i>AIA</i>	0

**Output: 02 Outpatient services**

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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	37,559 outpatients treated comprising of 17,197 general patients and 20,273 specialized patients	<b>Item</b>	<b>Spent</b>
		211103 Allowances	10,594
		213001 Medical expenses (To employees)	125
		213002 Incapacity, death benefits and funeral expenses	875
		221001 Advertising and Public Relations	3,470
		221002 Workshops and Seminars	150
		221003 Staff Training	1,200
		221006 Commissions and related charges	480
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	551
		222001 Telecommunications	450
		223005 Electricity	5,000
		223006 Water	3,500
		224004 Cleaning and Sanitation	3,158
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	7,845
		227002 Travel abroad	600
		227004 Fuel, Lubricants and Oils	4,750
		228001 Maintenance - Civil	3,208
		228002 Maintenance - Vehicles	2,250
		228003 Maintenance – Machinery, Equipment & Furniture	775
		<b>Total</b>	<b>63,731</b>
		Wage Recurrent	0
		Non Wage Recurrent	63,731
		<i>AIA</i>	0

### Reasons for Variation in performance

N/A

**Output: 03 Medicines and health supplies procured and dispensed**

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ugx.250m worth of medicines and supplies procured from NMS	Ugx.150,753,417 worth of drugs procured from NMS and Ugx.504,158,107 worth of medicines and supplies for HIV patients and mothers received from MoH.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	157
		213002 Incapacity, death benefits and funeral expenses	140
		221006 Commissions and related charges	308
		221009 Welfare and Entertainment	233
		221011 Printing, Stationery, Photocopying and Binding	650
		223005 Electricity	650
		223006 Water	240
		224004 Cleaning and Sanitation	1,300
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	1,540
		227004 Fuel, Lubricants and Oils	1,825
		228001 Maintenance - Civil	120
		228002 Maintenance - Vehicles	242

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,905</b>
Wage Recurrent	0
Non Wage Recurrent	9,905
<i>AIA</i>	0

### Output: 04 Diagnostic services

18,750 lab tests	20,680 lab tests, 1,333 x-rays, 1,943 ultrasound scans and 1,132 blood transfusions done.	<b>Item</b>	<b>Spent</b>
1,025 x-rays		211103 Allowances	340
900 ultra sound scans		221009 Welfare and Entertainment	165
1,025 blood transfusions		221011 Printing, Stationery, Photocopying and Binding	985
		223005 Electricity	712
		223006 Water	210
		225001 Consultancy Services- Short term	551
		227001 Travel inland	2,480
		228001 Maintenance - Civil	105
		228002 Maintenance - Vehicles	255
		228003 Maintenance – Machinery, Equipment & Furniture	905

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,707</b>
Wage Recurrent	0
Non Wage Recurrent	6,707
<i>AIA</i>	0

### Output: 05 Hospital Management and support services



**Vote:166** Hoima Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Support supervision done, finances managed, human resources managed, assets managed, planning and control done, and reports produced	Support supervision done, finances managed, human resources managed, assets, planning and control done, and reports produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,890
		212102 Pension for General Civil Service	86,702
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	200
		213004 Gratuity Expenses	143,651
		221001 Advertising and Public Relations	1,301
		221003 Staff Training	1,050
		221006 Commissions and related charges	1,985
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	13,800
		221010 Special Meals and Drinks	26,000
		221011 Printing, Stationery, Photocopying and Binding	5,350
		221012 Small Office Equipment	68
		222001 Telecommunications	1,825
		223005 Electricity	4,645
		223006 Water	1,256
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800
		224004 Cleaning and Sanitation	16,000
		227001 Travel inland	2,835
		227002 Travel abroad	750
		227004 Fuel, Lubricants and Oils	2,354
		228001 Maintenance - Civil	5,863
		228002 Maintenance - Vehicles	2,600
		228003 Maintenance – Machinery, Equipment & Furniture	1,141
		<b>Total</b>	<b>330,963</b>
		Wage Recurrent	0
		Non Wage Recurrent	308,860
		<i>AIA</i>	22,104

**Reasons for Variation in performance**

N/A

**Output: 06 Prevention and rehabilitation services**

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
600 family planning cases handled	918 family planning cases and 3,620 ANC handled.	<b>Item</b>	<b>Spent</b>
3,500 ANC cases handled	15 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education	211103 Allowances	2,968
3 radio talk shows on health matters	2 community health outreaches done and 3 radio talk shows held.	213002 Incapacity, death benefits and funeral expenses	303
		221001 Advertising and Public Relations	593
		221002 Workshops and Seminars	310
		221003 Staff Training	725
		221006 Commissions and related charges	1,248
		221007 Books, Periodicals & Newspapers	230
		221009 Welfare and Entertainment	1,650
		221011 Printing, Stationery, Photocopying and Binding	2,050
		221012 Small Office Equipment	400
		222001 Telecommunications	2,225
		223005 Electricity	3,840
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,914
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	6,844
		227002 Travel abroad	1,876
		227004 Fuel, Lubricants and Oils	7,250
		228001 Maintenance - Civil	3,261
		228002 Maintenance - Vehicles	3,925
		228003 Maintenance – Machinery, Equipment & Furniture	5,085
		<b>Total</b>	<b>56,194</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,194
		<i>A/A</i>	0

### Reasons for Variation in performance

N/A

### Output: 07 Immunisation Services

**Vote:166** Hoima Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6,750 clients immunised	9,492 immunizations done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,700
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	3,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	3,061
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000
		<b>Total</b>	<b>25,761</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,761
		<i>AIA</i>	0

*Reasons for Variation in performance*

N/A

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,301,966</b>
	Wage Recurrent	752,150
	Non Wage Recurrent	527,712
	<i>AIA</i>	22,104

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

Internal audit reports produced	- Report for Q4 prepared - Payments and accountabilities verified. - Procurements and deliveries of medicines and supplies verified	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,000

*Reasons for Variation in performance*

**Total** **2,000**  
Wage Recurrent 0

**Vote:166** Hoima Referral Hospital**QUARTER 4: 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	2,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,000</b>
		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**

		Item	Spent
Regular maintenance of medical equipment done in the region	Medical equipment in the region maintained.	211103 Allowances	1,250
Broken down equipment repaired		224005 Uniforms, Beddings and Protective Gear	1,250
Spares procured		225001 Consultancy Services- Short term	1,375
Annual regional conference held		227001 Travel inland	6,615
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,664

*Reasons for Variation in performance*

<b>Total</b>	<b>34,154</b>
Wage Recurrent	0
Non Wage Recurrent	34,154
AIA	0
<b>Total For SubProgramme</b>	<b>34,154</b>
Wage Recurrent	0
Non Wage Recurrent	34,154
AIA	0

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

		Item	Spent
N/A	Perimeter fence construction 98% complete.	312104 Other Structures	421

*Reasons for Variation in performance*

<b>Total</b>	<b>421</b>
GoU Development	421
External Financing	0
AIA	0

**Output: 80 Hospital Construction/rehabilitation**

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The new sewerage system and lagoon commissioned	Sewerage system and lagoon construction increased from 65% to 80%.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 258,419

### Reasons for Variation in performance

<b>Total</b>	<b>258,419</b>
GoU Development	258,419
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>258,840</b>
GoU Development	258,840
External Financing	0
AIA	0

### Development Projects

#### Project: 1480 Institutional Support to Hoima Regional Hospital

##### Capital Purchases

#### Output: 85 Purchase of Medical Equipment

<b>Item</b>	<b>Spent</b>
312212 Medical Equipment	6,837

### Reasons for Variation in performance

<b>Total</b>	<b>6,837</b>
GoU Development	6,837
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,837</b>
GoU Development	6,837
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,603,797</b>
Wage Recurrent	752,150
Non Wage Recurrent	563,866
GoU Development	265,677
External Financing	0
AIA	22,104