

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.198	6.198	5.213	100.0%	84.1%	84.1%
Non Wage	2.208	2.443	2.349	110.7%	106.4%	96.1%
Devt. GoU	0.200	0.200	0.200	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.606	8.842	7.762	102.7%	90.2%	87.8%
Total GoU+Ext Fin (MTEF)	8.606	8.842	7.762	102.7%	90.2%	87.8%
Arrears	0.055	0.098	0.098	178.6%	178.6%	100.0%
Total Budget	8.661	8.939	7.860	103.2%	90.8%	87.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.661	8.939	7.860	103.2%	90.8%	87.9%
Total Vote Budget Excluding Arrears	8.606	8.842	7.762	102.7%	90.2%	87.8%

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	8.61	8.84	7.76	102.7%	90.2%	87.8%
Total for Vote	8.61	8.84	7.76	102.7%	90.2%	87.8%

Matters to note in budget execution

Budget performance was over all good with achievements aligned to the vote expectations. Under performances was mainly noted in areas of unpaid gratuity since the files are still being processed because of delays by beneficiaries. Similarly, wage balances were noted mainly due to delayed recruitment and deployment of staff.

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

N/A

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Program 0856 Regional Referral Hospital Services

0.140 Bn Shs SubProgram/Project :01 Hoima Referral Hospital Services

Reason: Due to supplementary allocations

Items

149,069,057.000 UShs 213004 Gratuity Expenses

Reason: Due to supplementary allocations

0.002 Bn Shs SubProgram/Project :03 Hoima Regional Maintenance

Reason: Due to supplementary allocation

Items

1,500,000.000 UShs 223005 Electricity

Reason: Due to supplementary allocation

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 2020/21	Actuals By END Q4
% increase of specialized clinic outpatient attendances	Percentage	5%	3.75%
% increase of diagnostic investigations carried out	Percentage	5%	5%
Bed occupancy rate	Percentage	85%	95%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services
Sub Programme : 01 Hoima Referral Hospital Services

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	26500	21055
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	95%
Number of Major Operations (including Ceasarian se	Number	4200	4805
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of general outpatients attended to	Number	120000	58523
No. of specialised outpatients attended to	Number	61000	40441
Referral cases in	Number	4500	2562
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.2
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	120500	311738
No. of patient xrays (imaging) taken	Number	8100	2888
Number of Ultra Sound Scans	Number	6100	4958
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	10000	11272
No. of children immunised (All immunizations)	Number	32500	38789
No. of family planning users attended to (New and Old)	Number	3200	2342
Number of ANC Visits (All visits)	Number	10000	11272

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Percentage of HIV positive pregnant women not on H	Percentage	0%	2.2%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	32500	38789
Sub Programme : 02 Hoima Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Sub Programme : 03 Hoima Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Sub Programme : 1584 Retooling of Hoima Regional Referral Hospital			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.2	0.2

Performance highlights for the Quarter

The vote performance was over all good. Under performances was mainly noted under gratuity expenses since the files are still being processed due of delays by beneficiaries, Wage balances were mainly due to delayed recruitment and deployment of staff.

The biggest vote challenge for falling to meet the other vote performance targets included among others inadequate supply of medicines and health supplies due to under funding the NMS budget, Inadequate facilities like hospital space leading to occasional floor cases in wards such as children's ward as well as poor community responsiveness to seeking care. Another major challenge was the restriction on movement in response to COVID19 control interventions. This led to many of the outputs not being achieved due to poor access to health services by the users.

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

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	8.66	8.94	7.86	103.2%	90.8%	87.9%
<i>Class: Outputs Provided</i>	<i>8.51</i>	<i>8.74</i>	<i>7.66</i>	<i>102.8%</i>	<i>90.1%</i>	<i>87.7%</i>
085601 Inpatient services	6.35	6.35	5.37	100.0%	84.5%	84.5%
085602 Outpatient services	0.15	0.15	0.15	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.06	100.0%	100.0%	100.0%
085604 Diagnostic services	0.18	0.18	0.18	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.26	1.50	1.41	118.6%	111.9%	94.3%
085606 Prevention and rehabilitation services	0.41	0.41	0.40	100.0%	97.7%	97.7%
085607 Immunisation Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085685 Purchase of Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.05</i>	<i>0.10</i>	<i>0.10</i>	<i>178.6%</i>	<i>178.6%</i>	<i>100.0%</i>
085699 Arrears	0.05	0.10	0.10	178.6%	178.6%	100.0%
Total for Vote	8.66	8.94	7.86	103.2%	90.8%	87.9%

Table V3.2: 2020/21 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>	<i>8.51</i>	<i>8.74</i>	<i>7.66</i>	<i>102.8%</i>	<i>90.1%</i>	<i>87.7%</i>
211101 General Staff Salaries	6.20	6.20	5.21	100.0%	84.1%	84.1%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.20	0.19	100.0%	95.3%	95.3%
212102 Pension for General Civil Service	0.44	0.50	0.44	113.7%	100.0%	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	0.39	0.56	0.53	145.6%	138.7%	95.3%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.18	0.18	100.0%	100.8%	100.8%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.10	0.10	0.10	100.0%	100.0%	100.0%
312211 Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312212 Medical Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
Class: Arrears	0.05	0.10	0.10	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.10	0.10	178.6%	178.6%	100.0%
Total for Vote	8.66	8.94	7.86	103.2%	90.8%	87.9%

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	8.66	8.94	7.86	103.2%	90.8%	87.9%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.35	8.63	7.55	103.3%	90.4%	87.5%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.10	0.10	100.0%	101.5%	101.5%
<i>Development Projects</i>						
1584 Retooling of Hoima Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	8.66	8.94	7.86	103.2%	90.8%	87.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	US\$ 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

		Item	Spent
26,500 Inpatient seen	21055 Inpatients seen, 4 days ALOS,	211101 General Staff Salaries	5,213,150
4 days ALOS	4805 Major operations, 95% Bed	211103 Allowances (Inc. Casuals, Temporary)	5,000
4200 major operations (C/S inclusive)	Occupancy rate	221010 Special Meals and Drinks	32,400
85% Bed Occupancy rate		221011 Printing, Stationery, Photocopying and Binding	10,000
		223005 Electricity	48,000
		223006 Water	48,000
		224004 Cleaning and Sanitation	5,000
		227004 Fuel, Lubricants and Oils	5,756

Reasons for Variation in performance

Underperformance mainly due to movement restrictions imposed for COVID19 control

Total	5,367,306
Wage Recurrent	5,213,150
Non Wage Recurrent	154,156
AIA	0

Output: 02 Outpatient services

		Item	Spent
- 61,000 Specialized Outpatients seen	40441 Specialized Outpatients seen,	211103 Allowances (Inc. Casuals, Temporary)	24,000
- 120,000 General outpatients (New + Re attendances) seen	58523 General outpatients (New + Re attendances) seen, 2562 referral in cases	213001 Medical expenses (To employees)	3,000
- 4500 referral in cases		213002 Incapacity, death benefits and funeral expenses	2,000
		221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	6,000
		223005 Electricity	20,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	10,000
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	10,000

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
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Underperformance mainly due to movement restrictions imposed for COVID19 control

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

- 1.2 Billion EMHS procured and dispensed	1.2 billion EMHS received and dispensed	Item	Spent
		224001 Medical Supplies	63,550

Reasons for Variation in performance

No major variation

Total	63,550
Wage Recurrent	0
Non Wage Recurrent	63,550
AIA	0

Output: 04 Diagnostic services

- 120500 Laboratory Tests done	311738 Laboratory Tests done, 4958	Item	Spent
- 6100 Ultrasound scans done	Ultrasound scans done, 2888 X-ray	211103 Allowances (Inc. Casuals, Temporary)	10,000
- 8100 X-ray investigations done	investigations done	213001 Medical expenses (To employees)	5,000
		213002 Incapacity, death benefits and funeral expenses	3,000
		221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	8,000
		223005 Electricity	10,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	40,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,000

Reasons for Variation in performance

Overperformance in Lab investigations a result of COVID 19 tests that were stepped up

Total	176,000
Wage Recurrent	0
Non Wage Recurrent	176,000
AIA	0

Output: 05 Hospital Management and support 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
- 4 Assets registers updated	4 Assets register updated, 4 Timely	Item	Spent
- 4 Timely submission of quarterly reports	submission of quarterly reports, 12 HMIS reports submitted on time, 12 monthly pension and salary payment, 2 Board meeting held, 3 Internal audit conducted, 12 Supportive supervisions conducted	211103 Allowances (Inc. Casuals, Temporary)	20,000
- 12 HMIS reports submitted on time		212102 Pension for General Civil Service	437,430
- 12 monthly pension and salary payment		213001 Medical expenses (To employees)	6,000
- 4 Board meetings held		213002 Incapacity, death benefits and funeral expenses	982
- 12 Supportive supervisions conducted		213004 Gratuity Expenses	534,448
		221001 Advertising and Public Relations	4,000
		221008 Computer supplies and Information Technology (IT)	2,000
		223005 Electricity	99,368
		223006 Water	12,000
		224004 Cleaning and Sanitation	60,000
		227004 Fuel, Lubricants and Oils	9,122
		228002 Maintenance - Vehicles	18,000

Reasons for Variation in performance

No major variation except board meetings that were not held because of the expired term of office

Total	1,203,350
Wage Recurrent	0
Non Wage Recurrent	1,203,350
AIA	0

Output: 06 Prevention and rehabilitation 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
- 10000 ANC attendees seen	11272 ANC attendees seen, 2342 Family	Item	Spent
- 3200 Family Planning users seen	Planning users seen, 38789 Eligible	211103 Allowances (Inc. Casuals, Temporary)	93,552
- 32500 Eligible Children immunized	Children immunized, 2.2% HIV positivity	221001 Advertising and Public Relations	10,000
- 3% HIV positivity rate	rate	221002 Workshops and Seminars	16,000
		221003 Staff Training	8,000
		221009 Welfare and Entertainment	7,000
		221010 Special Meals and Drinks	4,600
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	6,000
		222003 Information and communications technology (ICT)	10,000
		223004 Guard and Security services	16,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224004 Cleaning and Sanitation	13,379
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	31,000
		227004 Fuel, Lubricants and Oils	35,122
		228001 Maintenance - Civil	48,000
		228002 Maintenance - Vehicles	11,000
		228003 Maintenance – Machinery, Equipment & Furniture	42,034
		228004 Maintenance – Other	6,000

Reasons for Variation in performance

Underperformance in Family planning services mainly due to movement restrictions imposed for COVID19 control

Total	397,687
Wage Recurrent	0
Non Wage Recurrent	397,687
<i>AIA</i>	0

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
- 32500 children Immunized	38789 Children immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		213002 Incapacity, death benefits and funeral expenses	4,000
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	12,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

No major variation

Total	78,000
Wage Recurrent	0
Non Wage Recurrent	78,000
AIA	0

Output: 19 Human Resource Management Services

- 100% staff Gratuity, Pensions and salaries processed on time	100% Gratuity, Pensions and salaries processed in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221020 IPPS Recurrent Costs	4,000

Reasons for Variation in performance

On track as planned

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

Output: 20 Records Management Services

- 1 Functional Registry	1 Functional Registry	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

On track as planned

Total	4,000
Wage Recurrent	0

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
		Non Wage Recurrent	4,000
		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	7,451,892
Wage Recurrent	5,213,150
Non Wage Recurrent	2,238,742
AIA	0

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Item	Spent
- 4 Internal audits conducted and reports submitted	4 internal audit was conducted awaiting report submission
211103 Allowances (Inc. Casuals, Temporary)	8,000

Reasons for Variation in performance

No variation.

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
Total For SubProgramme	8,000
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

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
- 80% Medical Equipment maintained	80% of medical equipment was maintained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		223005 Electricity	7,500
		226002 Licenses	4,729
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000

Reasons for Variation in performance

No variation

Total	102,229
Wage Recurrent	0
Non Wage Recurrent	102,229
AIA	0
Total For SubProgramme	102,229
Wage Recurrent	0
Non Wage Recurrent	102,229
AIA	0

Development Projects

Project: 1584 Retooling of Hoima Regional Referral Hospital

Outputs Provided

Output: 05 Hospital Management and support services

(1) 1 Hospital Infrastructure development (master) Plan in Place	1 Hospital Strategic and Investment Plan in place and Minor retooling of infrastructure done	Item	Spent
		225001 Consultancy Services- Short term	100,000
(2) 1 Hospital Strategic and Investment Plan in place			
(3) Minor retooling of infrastructure done			

Reasons for Variation in performance

Master plan not accomplished due to insufficient budget versus service providers quotations

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Capital Purchases

Output: 85 Purchase of Medical Equipment

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
(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture	(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture	Item	Spent
(2) 2 Functional Intensive Care Units	(2) 2 Functional Intensive Care Units	312211 Office Equipment	20,000
(3) 2 Functional theaters	(3) 2 Functional theaters	312212 Medical Equipment	80,000
(4) 85% of equipment & associated infrastructure maintained	(4) 85% of equipment & associated infrastructure maintained		
Reasons for Variation in performance			
No major variation			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		GRAND TOTAL	7,762,122
		Wage Recurrent	5,213,150
		Non Wage Recurrent	2,348,972
		GoU Development	200,000
		External Financing	0
		AIA	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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6625 Inpatient seen 4 days ALOS 1050 major operations (C/S inclusive) 85% Bed Occupancy rate	5637 Inpatients seen, 4 days ALOS, 1253 Major operations, 63% Bed Occupancy rate	Item	Spent
		211101 General Staff Salaries	1,314,727
		211103 Allowances (Inc. Casuals, Temporary)	1,151
		221010 Special Meals and Drinks	8,100
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	12,000
		223006 Water	12,000
		224004 Cleaning and Sanitation	1,250
		227004 Fuel, Lubricants and Oils	1,439

Reasons for Variation in performance

Underperformance mainly due to movement restrictions imposed for COVID19 control

Total	1,353,167
Wage Recurrent	1,314,727
Non Wage Recurrent	38,440
AIA	0

Output: 02 Outpatient services

- 15250 Specialized Outpatients seen - 30000 General outpatients (New + Re attendances) seen - 1125 referral in cases	13728 Specialized Outpatients seen, 13396 General outpatients (New + Re attendances) seen, 570 referral in cases	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	3,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,500
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	2,500
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Underperformance mainly due to movement restrictions imposed for COVID19 control

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
		Total	39,750
		Wage Recurrent	0
		Non Wage Recurrent	39,750
		AIA	0
Output: 03 Medicines and health supplies procured and dispensed			
- 0.3 Billion EMHS procured and dispensed	UGX 200 million EMHS received and dispensed	Item	Spent
		224001 Medical Supplies	15,888
<i>Reasons for Variation in performance</i>			
No major variation			
		Total	15,888
		Wage Recurrent	0
		Non Wage Recurrent	15,888
		AIA	0
Output: 04 Diagnostic services			
- 30125 Laboratory Tests done - 1525 Ultrasound scans done - 2025 X-ray investigations done	201671 Laboratory Tests done, 1798 Ultrasound scans done, 1380 X-ray investigations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		213001 Medical expenses (To employees)	1,250
		213002 Incapacity, death benefits and funeral expenses	750
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	2,000
		223005 Electricity	2,500
		223006 Water	5,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
<i>Reasons for Variation in performance</i>			
Overperformance in Lab investigations a result of COVID 19 tests that were stepped up			
		Total	34,000
		Wage Recurrent	0
		Non Wage Recurrent	34,000
		AIA	0
Output: 05 Hospital Management and support 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
- 1 Assets registers updated - 1 Timely submission of quarterly reports - 3 HMIS reports submitted on time - 3 monthly pension and salary payment - 1 Board meetings held - 3 Supportive supervisions conducted	1 Assets register updated, 1 Timely submission of quarterly reports, 3 HMIS reports submitted on time, 3 monthly pension and salary payment, 0 Board meeting held, 1 Internal audit conducted, 3 Supportive supervisions conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		212102 Pension for General Civil Service	118,279
		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	245
		213004 Gratuity Expenses	376,082
		221001 Advertising and Public Relations	1,000
		221008 Computer supplies and Information Technology (IT)	500
		223005 Electricity	24,842
		223006 Water	3,000
		224004 Cleaning and Sanitation	15,000
		227004 Fuel, Lubricants and Oils	2,281
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

No major variation except board meetings that were not held because of the expired term of office

Total	552,229
Wage Recurrent	0
Non Wage Recurrent	552,229
<i>AIA</i>	0

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
- 2500 ANC attendees seen - 800 Family Planning users seen - 8125 Eligible Children immunized - 3% HIV positivity rate	1765 ANC attendees seen, 737 Family Planning users seen, 11160 Eligible Children immunized, 2% HIV positivity rate	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,007
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	16,000
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	1,750
		221010 Special Meals and Drinks	1,150
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,500
		222003 Information and communications technology (ICT)	2,500
		223004 Guard and Security services	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224004 Cleaning and Sanitation	3,345
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	8,781
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	2,750
		228003 Maintenance – Machinery, Equipment & Furniture	10,509
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

Underperformance in Family planning services mainly due to movement restrictions imposed for COVID19 control

Total	101,041
Wage Recurrent	0
Non Wage Recurrent	101,041
<i>AIA</i>	0

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
- 8125 children Immunized	11160 children Immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
		Total	20,250
		Wage Recurrent	0
		Non Wage Recurrent	20,250
		<i>AIA</i>	0
Output: 19 Human Resource Management Services			
- 100% staff Gratuity, Pensions and salaries processed on time	100% Gratuity, Pensions and salaries processed in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221020 IPPS Recurrent Costs	1,000
		Total	3,000
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		<i>AIA</i>	0
Output: 20 Records Management Services			
- 1 Functional Registry	1 Functional Registry	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	500
		Total	1,000
		Wage Recurrent	0
		Non Wage Recurrent	1,000

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
			AIA 0
<i>Arrears</i>			
		Total For SubProgramme	2,120,325
		Wage Recurrent	1,314,727
		Non Wage Recurrent	805,597
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Hoima Referral Hospital Internal Audit			
<i>Outputs Provided</i>			
Output: 05 Hospital Management and support services			
	1 internal audit was conducted awaiting report submission	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,000
<i>Reasons for Variation in performance</i>			
No variation.			
		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
<i>Recurrent Programmes</i>			
Subprogram: 03 Hoima Regional Maintenance			
<i>Outputs Provided</i>			
Output: 05 Hospital Management and support services			
	80% of medical equipment was maintained	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,500 1,500 1,182 2,500 5,000 17,500
<i>Reasons for Variation in performance</i>			
No variation			
		Total	30,182
		Wage Recurrent	0
		Non Wage Recurrent	30,182
		AIA	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
		Total For SubProgramme	30,182
		Wage Recurrent	0
		Non Wage Recurrent	30,182
		AIA	0
<i>Development Projects</i>			
Project: 1584 Retooling of Hoima Regional Referral Hospital			
<i>Outputs Provided</i>			
Output: 05 Hospital Management and support services			
(1) 1 Hospital Infrastructure development (master) Plan in Place (2) 1 Hospital Strategic and Investment Plan in place (3) Minor retooling of infrastructure	(1) Continued with Hospital Infrastructure development (master) Plan procurement process- (2) Awaited NPA Hospital Strategic and Investment Plan clearance (3) Procured Minor retooling	Item 225001 Consultancy Services- Short term	Spent 44,248
<i>Reasons for Variation in performance</i>			
Master plan not accomplished due to insufficient budget versus service providers quotations			
		Total	44,248
		GoU Development	44,248
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 85 Purchase of Medical Equipment			
(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture (2) 2 Functional Intensive Care Units (3) 2 Functional theaters (4) 85% of equipment & associated infrastructure maintained	Assorted Medical equipment purchased, Medical office furniture purchased, Medical ICT and office ICT equipment purchased	Item 312211 Office Equipment 312212 Medical Equipment	Spent 17 9,717
<i>Reasons for Variation in performance</i>			
No major variation			
		Total	9,734
		GoU Development	9,734
		External Financing	0
		AIA	0
		Total For SubProgramme	53,981
		GoU Development	53,981
		External Financing	0
		AIA	0
		GRAND TOTAL	2,206,488
		Wage Recurrent	1,314,727
		Non Wage Recurrent	837,780
		GoU Development	53,981
		External Financing	0

Vote:166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

AIA

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