

Vote:167 Jinja Referral Hospital

QUARTER 1: 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 Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 4.578 | 1.145 | 1.145 | 0.751 | 25.0% | 16.4% | 65.6% |
| Non Wage | 1.791 | 0.413 | 0.382 | 0.240 | 21.3% | 13.4% | 62.9% |
| Dev. GoU | 1.488 | 0.518 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 7.857 | 2.075 | 1.526 | 0.991 | 19.4% | 12.6% | 64.9% |
| Total GoU+Ext Fin (MTEF) | 7.857 | 2.075 | 1.526 | 0.991 | 19.4% | 12.6% | 64.9% |
| Arrears | 0.505 | 0.440 | 0.437 | 0.335 | 86.5% | 66.4% | 76.8% |
| Total Budget | 8.362 | 2.515 | 1.963 | 1.326 | 23.5% | 15.9% | 67.6% |
| A.I.A Total | 0.250 | 0.059 | 0.059 | 0.028 | 23.6% | 11.4% | 48.1% |
| Grand Total | 8.612 | 2.574 | 2.022 | 1.355 | 23.5% | 15.7% | 67.0% |
| Total Vote Budget Excluding Arrears | 8.107 | 2.134 | 1.585 | 1.019 | 19.6% | 12.6% | 64.3% |

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 | 8.11 | 1.59 | 1.02 | 19.6% | 12.6% | 64.3% |
| Total for Vote | 8.11 | 1.59 | 1.02 | 19.6% | 12.6% | 64.3% |

Matters to note in budget execution

It took long for major recurrent expenditures to be effected because of the transfers,of the accounting officers,the one for the entity it took him long to get all the necessary access to the system.Many of the procurement for capital development are still on going so no service provider has been paid other than routine because the procurement process is on going.the users took alot of time with coming up with the specifications

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

| (i) Major unspent balances | |
|--|---|
| Programs , Projects | |
| Program 0856 Regional Referral Hospital Services | |
| 0.142 Bn Shs | SubProgram/Project :01 Jinja Referral Hospital Services |
| Reason: | |
| Items | |
| 84,558,941.000 UShs | 213004 Gratuity Expenses |

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QUARTER 1: Highlights of Vote Performance

| | |
|--|---|
| Reason: | |
| 33,783,750.000 UShs | 223006 Water |
| Reason: | |
| 7,187,523.000 UShs | 223005 Electricity |
| Reason: | |
| 3,770,126.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: | |
| 2,572,310.000 UShs | 224004 Cleaning and Sanitation |
| Reason: | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

| Programme : 56 Regional Referral Hospital Services | | | |
|--|-------------------|-----------------|-------------------|
| Sub Programme : 01 Jinja Referral Hospital Services | | | |
| KeyOutPut : 01 Inpatient services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| No. of in-patients (Admissions) | Number | 30000 | 6931 |
| Average Length of Stay (ALOS) - days | Number | 5 | 5 |
| Bed Occupancy Rate (BOR) | Rate | 85% | 86% |
| Number of Major Operations (including Ceasarian se | Number | 4000 | 4714 |
| KeyOutPut : 02 Outpatient services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| No. of general outpatients attended to | Number | 100000 | 45013 |
| No. of specialised outpatients attended to | Number | 70000 | 1801 |
| Referral cases in | Number | 100000 | 23500 |
| KeyOutPut : 04 Diagnostic services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| No. of laboratory tests carried out | Number | 222000 | 54301 |
| No. of patient xrays (imaging) taken | Number | 4000 | 796 |
| Number of Ultra Sound Scans | Number | 6000 | 1468 |

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| KeyOutputPut : 05 Hospital Management and support services | | | |
|--|-------------------|-----------------|---|
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Assets register updated on a quarterly basis | Number | 4 | 1 |
| Timely payment of salaries and pensions by the 2 | Yes/No | yes | yes |
| Timely submission of quarterly financial/activity | Yes/No | yes | yes |
| KeyOutputPut : 06 Prevention and rehabilitation services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| No. of antenatal cases (All attendances) | Number | 16000 | 2152 |
| No. of children immunised (All immunizations) | Number | 15000 | 3050 |
| No. of family planning users attended to (New and Old) | Number | 6000 | 1210 |
| Number of ANC Visits (All visits) | Number | 16000 | 2152 |
| Percentage of HIV positive pregnant women not on H | Percentage | 70% | 71% |
| KeyOutputPut : 07 Immunisation Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Number of Childhood Vaccinations given (All contac | Number | 15000 | 3786 |
| Sub Programme : 02 Jinja Referral Hospital Internal Audit | | | |
| KeyOutputPut : 05 Hospital Management and support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Assets register updated on a quarterly basis | Number | 4 | 1 |
| Timely payment of salaries and pensions by the 2 | Yes/No | yes | yes |
| Timely submission of quarterly financial/activity | Yes/No | yes | timely submission of quarterly financial/activity reports |
| Sub Programme : 03 Jinja Regional Maintenance | | | |
| KeyOutputPut : 05 Hospital Management and support services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Assets register updated on a quarterly basis | Number | 4 | 1 |
| 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 : 1004 Jinja Rehabilitation Referral Hospital | | | |
| KeyOutputPut : 80 Hospital Construction/rehabilitation | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| No. of hospitals benefiting from the renovation of existing facilities | Number | 1 | 1 |

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QUARTER 1: Highlights of Vote Performance

| | | | |
|--|--------------------------|------------------------|---|
| No. of reconstructed/rehabilitated general wards | Number | 2 | 0 |
| Cerificates of progress/ Completion | CERT Stages | 3 | 2 certificates for the partial completion of private wing |
| KeyOutputPut : 83 OPD and other ward construction and rehabilitation | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| No. of OPD wards constructed | Number | 0 | 0 |
| No. of OPD wards rehabilitated | Number | 0 | 0 |
| No. of other wards constructed | Number | 1 | 0 |
| No. of other wards rehabilitated | Number | 2 | 0 |
| Cerificates of progress/ Completion | CERT Stages | 4 | 1 |
| KeyOutputPut : 85 Purchase of Medical Equipment | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Value of medical equipment procured (Ush Bn) | Value | 520000000 | |
| Sub Programme : 1481 Institutional Support to Jinja Regional Hospital | | | |
| KeyOutputPut : 85 Purchase of Medical Equipment | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Value of medical equipment procured (Ush Bn) | Value | 98000000 | |

Performance highlights for the Quarter

Payments of partial completion of the private wing completed .The structure to be occupied by November 2017.The echo and cardiac machine fully paid for and generating funds for the hospital under private services

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 | 8.36 | 1.96 | 1.33 | 23.5% | 15.9% | 67.6% |
| Class: Outputs Provided | 6.37 | 1.53 | 0.99 | 24.0% | 15.6% | 64.9% |
| 085601 Inpatient services | 5.69 | 1.40 | 0.92 | 24.6% | 16.1% | 65.8% |
| 085602 Outpatient services | 0.12 | 0.03 | 0.03 | 23.7% | 21.2% | 89.5% |
| 085604 Diagnostic services | 0.10 | 0.02 | 0.02 | 24.1% | 23.8% | 98.6% |
| 085605 Hospital Management and support services | 0.41 | 0.07 | 0.02 | 16.1% | 5.0% | 30.9% |
| 085606 Prevention and rehabilitation services | 0.02 | 0.00 | 0.00 | 21.7% | 6.1% | 28.0% |
| 085607 Immunisation Services | 0.00 | 0.00 | 0.00 | 25.0% | 20.0% | 80.0% |
| 085619 Human Resource Management Services | 0.02 | 0.00 | 0.00 | 21.3% | 2.6% | 12.1% |
| 085620 Records Management Services | 0.00 | 0.00 | 0.00 | 37.5% | 33.8% | 90.0% |

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QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Capital Purchases | 1.49 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 085671 Acquisition of Land by Government | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 085676 Purchase of Office and ICT Equipment, including Software | 0.04 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 085677 Purchase of Specialised Machinery & Equipment | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 085680 Hospital Construction/rehabilitation | 0.42 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 085683 OPD and other ward construction and rehabilitation | 0.40 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 085685 Purchase of Medical Equipment | 0.52 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Arrears | 0.50 | 0.44 | 0.34 | 86.5% | 66.4% | 76.8% |
| 085699 Arrears | 0.50 | 0.44 | 0.34 | 86.5% | 66.4% | 76.8% |
| Total for Vote | 8.36 | 1.96 | 1.33 | 23.5% | 15.9% | 67.6% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 6.37 | 1.53 | 0.99 | 24.0% | 15.6% | 64.9% |
| 211101 General Staff Salaries | 4.58 | 1.14 | 0.75 | 25.0% | 16.4% | 65.6% |
| 211103 Allowances | 0.03 | 0.00 | 0.00 | 12.9% | 10.4% | 81.1% |
| 212102 Pension for General Civil Service | 0.43 | 0.11 | 0.11 | 25.0% | 25.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.00 | 0.00 | 0.00 | 17.9% | 17.9% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 213004 Gratuity Expenses | 0.34 | 0.08 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 0.01 | 0.00 | 0.00 | 4.7% | 1.4% | 28.6% |
| 221002 Workshops and Seminars | 0.00 | 0.00 | 0.00 | 33.0% | 21.6% | 65.5% |
| 221003 Staff Training | 0.01 | 0.00 | 0.00 | 11.2% | 11.2% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 25.0% | 10.5% | 41.9% |
| 221008 Computer supplies and Information Technology (IT) | 0.00 | 0.00 | 0.00 | 25.0% | 12.5% | 50.0% |
| 221009 Welfare and Entertainment | 0.02 | 0.00 | 0.00 | 10.9% | 10.9% | 100.0% |
| 221010 Special Meals and Drinks | 0.04 | 0.00 | 0.00 | 5.2% | 5.0% | 94.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.03 | 0.00 | 0.00 | 8.6% | 4.3% | 50.0% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 25.0% | 17.0% | 68.1% |
| 221016 IFMS Recurrent costs | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221020 IPPS Recurrent Costs | 0.00 | 0.00 | 0.00 | 25.0% | 0.0% | 0.0% |
| 222001 Telecommunications | 0.02 | 0.00 | 0.00 | 16.5% | 13.5% | 81.7% |
| 223004 Guard and Security services | 0.01 | 0.00 | 0.00 | 12.5% | 10.7% | 85.7% |
| 223005 Electricity | 0.15 | 0.04 | 0.03 | 25.0% | 20.3% | 81.3% |
| 223006 Water | 0.33 | 0.08 | 0.05 | 25.0% | 14.6% | 58.4% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.00 | 0.00 | 0.00 | 20.8% | 20.8% | 100.0% |
| 224004 Cleaning and Sanitation | 0.14 | 0.02 | 0.01 | 11.6% | 9.7% | 83.7% |
| 224005 Uniforms, Beddings and Protective Gear | 0.00 | 0.00 | 0.00 | 15.0% | 5.0% | 33.3% |
| 225001 Consultancy Services- Short term | 0.00 | 0.00 | 0.00 | 25.0% | 16.7% | 66.7% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|--------------|--------------|--------------|
| 227001 Travel inland | 0.03 | 0.00 | 0.00 | 14.0% | 11.9% | 84.9% |
| 227002 Travel abroad | 0.01 | 0.00 | 0.00 | 20.0% | 20.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.08 | 0.02 | 0.02 | 23.2% | 20.7% | 89.2% |
| 228001 Maintenance - Civil | 0.02 | 0.00 | 0.00 | 10.7% | 6.0% | 55.6% |
| 228002 Maintenance - Vehicles | 0.02 | 0.00 | 0.00 | 10.7% | 9.5% | 88.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.05 | 0.00 | 0.00 | 7.5% | 0.0% | 0.0% |
| Class: Capital Purchases | 1.49 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 311101 Land | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312101 Non-Residential Buildings | 0.82 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 0.30 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312212 Medical Equipment | 0.27 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.04 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 314201 Materials and supplies | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Arrears | 0.50 | 0.44 | 0.34 | 86.5% | 66.4% | 76.8% |
| 321603 Sundry Debtors | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 321605 Domestic arrears (Budgeting) | 0.07 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 321612 Water arrears(Budgeting) | 0.33 | 0.33 | 0.33 | 100.0% | 100.0% | 100.0% |
| 321614 Electricity arrears (Budgeting) | 0.11 | 0.11 | 0.01 | 100.0% | 7.3% | 7.3% |
| Total for Vote | 8.36 | 1.96 | 1.33 | 23.5% | 15.9% | 67.6% |

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 |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 0856 Regional Referral Hospital Services | 8.36 | 1.96 | 1.33 | 23.5% | 15.9% | 67.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Jinja Referral Hospital Services | 6.77 | 1.53 | 0.99 | 22.6% | 14.6% | 64.9% |
| 02 Jinja Referral Hospital Internal Audit | 0.02 | 0.44 | 0.34 | 2,568.4% | 1,972.7% | 76.8% |
| 03 Jinja Regional Maintenance | 0.09 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| <i>Development Projects</i> | | | | | | |
| 1004 Jinja Rehabilitation Referral Hospital | 0.84 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 1481 Institutional Support to Jinja Regional Hospital | 0.65 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 8.36 | 1.96 | 1.33 | 23.5% | 15.9% | 67.6% |

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 |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

Vote:167 Jinja Referral Hospital

QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

| | | | |
|---|--|--|--------------|
| 30000 Admissions | 6931 admissions,86% bed occupancy rate | Item | Spent |
| 85% Bed Occupancy Rate (BOR) | (BOR) 5 average length of stay | 211101 General Staff Salaries | 750,862 |
| 5 Average Length of Stay (ALOS) | ALOS)1087 major operations and 3,633 | 211103 Allowances | 16,809 |
| 4000 Major Operations (including Caesarean section) | minor operations | 212102 Pension for General Civil Service | 107,236 |
| | | 213001 Medical expenses (To employees) | 100 |
| | | 221002 Workshops and Seminars | 125 |
| | | 221003 Staff Training | 1,300 |
| | | 221007 Books, Periodicals & Newspapers | 500 |
| | | 221008 Computer supplies and Information Technology (IT) | 500 |
| | | 221009 Welfare and Entertainment | 780 |
| | | 221010 Special Meals and Drinks | 4,540 |
| | | 222001 Telecommunications | 1,050 |
| | | 223004 Guard and Security services | 450 |
| | | 223005 Electricity | 15,000 |
| | | 223006 Water | 35,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250 |
| | | 224004 Cleaning and Sanitation | 2,400 |
| | | 225001 Consultancy Services- Short term | 500 |
| | | 227001 Travel inland | 200 |
| | | 227004 Fuel, Lubricants and Oils | 8,750 |
| | | 228004 Maintenance – Other | 1,530 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 947,882 |
| Wage Recurrent | 750,862 |
| Non Wage Recurrent | 168,621 |
| <i>AIA</i> | 28,399 |

Output: 02 Outpatient services

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QUARTER 1: 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 |
|---|--|---|---|
| 70000 Specialised Clinic Attendances 100000 Referrals cases in 100000 Total general outpatient's attendance | 1801 specialised clinic attendances 23500 referral cases in 45,013 total outpatients attendances | Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil | Spent 100 250 250 1,000 125 6,987 7,500 125 7,000 750 250 500 750 |
| | | | Total 25,587 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 25,587 |
| | | | AIA 0 |

Reasons for Variation in performance

Output: 04 Diagnostic services

| | | | |
|--|---|---|--|
| 4000 X-rays 6000 Ultra Sound scans 222000 Laboratory tests | 796 X-rays, 1468 ultrasound scans and 54301 laboratory tests made | Item 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 100 50 63 250 125 250 11,750 5,000 4,678 375 500 |
|--|---|---|--|

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 23,140 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 23,140 |
| AIA | 0 |

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QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Output: 05 Hospital Management and support services

| Timely payment of salaries and pensions by the 28th day of each month | Assets Register | Timely submission of quarterly financial/activity performance reports by 15th of the next quarter | pensions and salary payments have made timely.asset register updated ,and timely submission of quarterly financial/activity performance reports submitted by 15th day of the next quarter | Item | Spent |
|---|-----------------|---|---|--|-------|
| | | | | 211103 Allowances | 1,300 |
| | | | | 221002 Workshops and Seminars | 700 |
| | | | | 221007 Books, Periodicals & Newspapers | 565 |
| | | | | 221008 Computer supplies and Information Technology (IT) | 100 |
| | | | | 221009 Welfare and Entertainment | 1,000 |
| | | | | 221012 Small Office Equipment | 920 |
| | | | | 222001 Telecommunications | 1,200 |
| | | | | 223004 Guard and Security services | 1,500 |
| | | | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250 |
| | | | | 224004 Cleaning and Sanitation | 1,500 |
| | | | | 224005 Uniforms, Beddings and Protective Gear | 125 |
| | | | | 225001 Consultancy Services- Short term | 500 |
| | | | | 227001 Travel inland | 1,980 |
| | | | | 227002 Travel abroad | 750 |
| | | | | 227004 Fuel, Lubricants and Oils | 5,500 |
| | | | | 228001 Maintenance - Civil | 500 |
| | | | | 228002 Maintenance - Vehicles | 2,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 20,390 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,390 |
| <i>AIA</i> | 0 |

Output: 06 Prevention and rehabilitation services

| 16000 Antenatal cases(all attendees) | 15000 Children immunized(all immunizations) | 6000 FP users attended to (new and old) | 16000 ANC Visits(all visits) | 70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy | 2152 Antenatal cases 3050 children immunized1210 family planning users attended to (new and re attendances) 71% of HIV positive pregnant women on ART receiving ARVS for EMCT during pregnancy ,lab-our,delivery and postpartum | Item | Spent |
|--------------------------------------|---|---|------------------------------|---|---|---|-------|
| | | | | | | 211103 Allowances | 100 |
| | | | | | | 221001 Advertising and Public Relations | 100 |
| | | | | | | 221002 Workshops and Seminars | 63 |
| | | | | | | 221003 Staff Training | 200 |
| | | | | | | 221009 Welfare and Entertainment | 125 |
| | | | | | | 221010 Special Meals and Drinks | 125 |
| | | | | | | 221011 Printing, Stationery, Photocopying and Binding | 250 |
| | | | | | | 227001 Travel inland | 200 |
| | | | | | | 227004 Fuel, Lubricants and Oils | 200 |

Reasons for Variation in performance

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QUARTER 1: 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 |
|--|---|--|------------------|
| | | Total | 1,363 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,363 |
| | | <i>AIA</i> | 0 |
| Output: 07 Immunisation Services | | | |
| 15000 Childhood Vaccinations given | 3786 childhood vaccinations administered | Item | Spent |
| | | 227001 Travel inland | 50 |
| | | 227004 Fuel, Lubricants and Oils | 250 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 300 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 300 |
| | | <i>AIA</i> | 0 |
| Output: 19 Human Resource Management Services | | | |
| Timely payment of salaries and pensions by the 28th day of each month | timely payment of salary and pensions by 28th day of each month | Item | Spent |
| | | 211103 Allowances | 400 |
| | | 221010 Special Meals and Drinks | 165 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 565 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 565 |
| | | <i>AIA</i> | 0 |
| Output: 20 Records Management Services | | | |
| Timely Opening files, redressing, filling correspondences, Keeping files safely in security registry | Timely opening of files,redressing ,filling correspondences keeping files safely in security registry | Item | Spent |
| | | 211103 Allowances | 20 |
| | | 221010 Special Meals and Drinks | 25 |
| | | 222001 Telecommunications | 100 |
| | | 227001 Travel inland | 125 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 270 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 270 |
| | | <i>AIA</i> | 0 |
| | | Total For SubProgramme | 1,019,497 |
| | | Wage Recurrent | 750,862 |
| | | Non Wage Recurrent | 240,236 |
| | | <i>AIA</i> | 28,399 |

Vote:167

 Jinja Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| GRAND TOTAL | | 1,019,497 |
|--------------------|--|------------------|
| Wage Recurrent | | 750,862 |
| Non Wage Recurrent | | 240,236 |
| GoU Development | | 0 |
| External Financing | | 0 |
| AIA | | 28,399 |

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

| | | | |
|---|---|--|--------------|
| 7500 Admissions | 6931 admissions, 86% bed occupancy rate | Item | Spent |
| 85% Bed Occupancy Rate (BOR) | (BOR) 5 average length of stay | 211101 General Staff Salaries | 750,862 |
| 5 Average Length of Stay (ALOS) | ALOS) 1087 major operations and 3,633 | 211103 Allowances | 16,809 |
| 1000 Major Operations (including Caesarean section) | minor operations | 212102 Pension for General Civil Service | 107,236 |
| | | 213001 Medical expenses (To employees) | 100 |
| | | 221002 Workshops and Seminars | 125 |
| | | 221003 Staff Training | 1,300 |
| | | 221007 Books, Periodicals & Newspapers | 500 |
| | | 221008 Computer supplies and Information Technology (IT) | 500 |
| | | 221009 Welfare and Entertainment | 780 |
| | | 221010 Special Meals and Drinks | 4,540 |
| | | 222001 Telecommunications | 1,050 |
| | | 223004 Guard and Security services | 450 |
| | | 223005 Electricity | 15,000 |
| | | 223006 Water | 35,000 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250 |
| | | 224004 Cleaning and Sanitation | 2,400 |
| | | 225001 Consultancy Services- Short term | 500 |
| | | 227001 Travel inland | 200 |
| | | 227004 Fuel, Lubricants and Oils | 8,750 |
| | | 228004 Maintenance – Other | 1,530 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 947,882 |
| Wage Recurrent | 750,862 |
| Non Wage Recurrent | 168,621 |
| <i>AIA</i> | 28,399 |

Output: 02 Outpatient services

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|---------------|
| 17500 Specialized Clinic Attendances 25000 Referrals cases in 25000 Total general outpatient's attendance | 1801 specialised clinic attendances 23500 referral cases in 45,013 total outpatients attendances | Item | Spent |
| | | 213001 Medical expenses (To employees) | 100 |
| | | 221009 Welfare and Entertainment | 250 |
| | | 221010 Special Meals and Drinks | 250 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| | | 222001 Telecommunications | 125 |
| | | 223005 Electricity | 6,987 |
| | | 223006 Water | 7,500 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 125 |
| | | 224004 Cleaning and Sanitation | 7,000 |
| | | 227001 Travel inland | 750 |
| | | 227002 Travel abroad | 250 |
| | | 227004 Fuel, Lubricants and Oils | 500 |
| | | 228001 Maintenance - Civil | 750 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 25,587 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,587 |
| AIA | 0 |

Output: 04 Diagnostic services

| | | | |
|---|---|---|--------------|
| 1000 X-rays 1500 Ultra Sound scans 55500 Laboratory tests | 796 X-rays, 1468 ultrasound scans and 54301 laboratory tests made | Item | Spent |
| | | 211103 Allowances | 100 |
| | | 213001 Medical expenses (To employees) | 50 |
| | | 221002 Workshops and Seminars | 63 |
| | | 221003 Staff Training | 250 |
| | | 221009 Welfare and Entertainment | 125 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 250 |
| | | 223005 Electricity | 11,750 |
| | | 223006 Water | 5,000 |
| | | 224004 Cleaning and Sanitation | 4,678 |
| | | 227001 Travel inland | 375 |
| | | 227004 Fuel, Lubricants and Oils | 500 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 23,140 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 23,140 |
| AIA | 0 |

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Output: 05 Hospital Management and support services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|--|-------|
| Timely payment of salaries and pensions by the 28th day of each month | pensions and salary payments have made timely.asset register updated ,and timely | 211103 Allowances | 1,300 |
| Assets Register | submission of quarterly financial/activity | 221002 Workshops and Seminars | 700 |
| Timely submission of quarterly financial/activity performance reports by 15th of the next quarter | performance reports submitted by 15th day of the next quarter | 221007 Books, Periodicals & Newspapers | 565 |
| | | 221008 Computer supplies and Information Technology (IT) | 100 |
| | | 221009 Welfare and Entertainment | 1,000 |
| | | 221012 Small Office Equipment | 920 |
| | | 222001 Telecommunications | 1,200 |
| | | 223004 Guard and Security services | 1,500 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 250 |
| | | 224004 Cleaning and Sanitation | 1,500 |
| | | 224005 Uniforms, Beddings and Protective Gear | 125 |
| | | 225001 Consultancy Services- Short term | 500 |
| | | 227001 Travel inland | 1,980 |
| | | 227002 Travel abroad | 750 |
| | | 227004 Fuel, Lubricants and Oils | 5,500 |
| | | 228001 Maintenance - Civil | 500 |
| | | 228002 Maintenance - Vehicles | 2,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 20,390 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,390 |
| AIA | 0 |

Output: 06 Prevention and rehabilitation services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|---|-------|
| 4000 Antenatal cases (all attendees) | 2152 Antenatal cases 3050 children | 211103 Allowances | 100 |
| 3750 Children immunized (all immunizations) | immunized1210 family planning users | 221001 Advertising and Public Relations | 100 |
| 1500 Family Planning users attended to (new and old) | attended to (new and re attendances) 71% | 221002 Workshops and Seminars | 63 |
| 4000 ANC Visits (all visits) | of HIV positive pregnant women on ART | 221003 Staff Training | 200 |
| 70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy, labour, delivery and postpartum | receiving ARVS for EMCT during pregnancy ,lab-our,delivery and postpartum | 221009 Welfare and Entertainment | 125 |
| | | 221010 Special Meals and Drinks | 125 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 250 |
| | | 227001 Travel inland | 200 |
| | | 227004 Fuel, Lubricants and Oils | 200 |

Reasons for Variation in performance

| | |
|--------------|--------------|
| Total | 1,363 |
|--------------|--------------|

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,363 |
| | | AIA | 0 |

Output: 07 Immunisation Services

| | | | |
|-----------------------------------|--|----------------------------------|--------------|
| 3750 Childhood Vaccinations given | 3786 childhood vaccinations administered | Item | Spent |
| | | 227001 Travel inland | 50 |
| | | 227004 Fuel, Lubricants and Oils | 250 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|------------|
| | | Total | 300 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 300 |
| | | AIA | 0 |

Output: 19 Human Resource Management Services

| | | | |
|---|---|---------------------------------|--------------|
| Timely payment of salaries and pensions by the 28th day of each month | timely payment of salary and pensions by 28th day of each month | Item | Spent |
| | | 211103 Allowances | 400 |
| | | 221010 Special Meals and Drinks | 165 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|------------|
| | | Total | 565 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 565 |
| | | AIA | 0 |

Output: 20 Records Management Services

| | | | |
|--|---|---------------------------------|--------------|
| Timely opening files, redressing, filling correspondences, keeping files safely in security registry | Timely opening of files,redressing ,filling correspondences keeping files safely in security registry | Item | Spent |
| | | 211103 Allowances | 20 |
| | | 221010 Special Meals and Drinks | 25 |
| | | 222001 Telecommunications | 100 |
| | | 227001 Travel inland | 125 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|------------|
| | | Total | 270 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 270 |
| | | AIA | 0 |

Arrears

Output: 99 Arrears

| | | |
|--|-------------|--------------|
| | Item | Spent |
|--|-------------|--------------|

Reasons for Variation in performance

| | | |
|--|--------------|----------|
| | Total | 0 |
|--|--------------|----------|

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,019,497 |
| | | Wage Recurrent | 750,862 |
| | | Non Wage Recurrent | 240,236 |
| | | AIA | 28,399 |

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 71 Acquisition of Land by Government

| Item | Spent |
|---|----------|
| <i>Reasons for Variation in performance</i> | |
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 80 Hospital Construction/rehabilitation

-Construction of Private wing completed,
-partial Perimeter wall fence constructed

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 83 OPD and other ward construction and rehabilitation

Pediatric department toilets, bathrooms constructed, sewage drainage overhauled and fencing constructed. A protected pit for disposing off waste dug

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Arrears

Output: 99 Arrears

| Item | Spent |
|------|-------|
|------|-------|

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|------------------------------------|---|------------------|
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 1,019,497 |
| | | Wage Recurrent | 750,862 |
| | | Non Wage Recurrent | 240,236 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 28,399 |

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| 7500 Admissions | | | | |
| 85% Bed Occupancy Rate (BOR) | 211101 General Staff Salaries | 393,652 | 0 | 393,652 |
| 5 Average Length of Stay (ALOS) | 211103 Allowances | 3,971 | 0 | 3,971 |
| 1000 Major Operations (including Caesarean section) | 212102 Pension for General Civil Service | 21 | 0 | 21 |
| | 213004 Gratuity Expenses | 84,559 | 0 | 84,559 |
| | 221003 Staff Training | 500 | 0 | 500 |
| | 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 500 |
| | 221010 Special Meals and Drinks | 210 | 0 | 210 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 | 3,500 |
| | 222001 Telecommunications | 1,000 | 0 | 1,000 |
| | 223004 Guard and Security services | 550 | 0 | 550 |
| | 223006 Water | 3,500 | 0 | 3,500 |
| | 224001 Medical and Agricultural supplies | 15,000 | 0 | 15,000 |
| | 224004 Cleaning and Sanitation | 100 | 0 | 100 |
| | 227001 Travel inland | 300 | 0 | 300 |
| | 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,000 |
| | 228002 Maintenance - Vehicles | 500 | 0 | 500 |
| | 228004 Maintenance – Other | 470 | 0 | 470 |
| | Total | 509,332 | 0 | 509,332 |
| | Wage Recurrent | 393,652 | 0 | 393,652 |
| | Non Wage Recurrent | 85,080 | 0 | 85,080 |
| | AIA | 30,601 | 0 | 30,601 |

Output: 02 Outpatient services

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|--------------------|------------------|--------------|
| 17500 Specialized Clinic Attendances | | | | |
| 25000 Referrals cases in | 223005 Electricity | 3,013 | 0 | 3,013 |
| 25000 Total general outpatient's attendance | Total | 3,013 | 0 | 3,013 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 3,013 | 0 | 3,013 |
| | AIA | 0 | 0 | 0 |

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 04 Diagnostic services

| | Item | Balance b/f | New Funds | Total |
|------------------------|--------------------------------|--------------------|------------------|--------------|
| 1000 X-rays | 224004 Cleaning and Sanitation | 322 | 0 | 322 |
| 1500 Ultra Sound scans | | | | |
| 55500 Laboratory tests | | | | |
| | Total | 322 | 0 | 322 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 322 | 0 | 322 |
| | AIA | 0 | 0 | 0 |

Output: 05 Hospital Management and support services

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|---------------|
| Timely payment of salaries and pensions by the 28th day of each month | 211103 Allowances | 500 | 0 | 500 |
| Assets Register | 221002 Workshops and Seminars | 500 | 0 | 500 |
| Timely submission of quarterly financial/activity performance reports by 15th of the next quarter | 221007 Books, Periodicals & Newspapers | 535 | 0 | 535 |
| | 221008 Computer supplies and Information Technology (IT) | 100 | 0 | 100 |
| | 221012 Small Office Equipment | 430 | 0 | 430 |
| | 222001 Telecommunications | 100 | 0 | 100 |
| | 223004 Guard and Security services | 250 | 0 | 250 |
| | 223005 Electricity | 4,175 | 0 | 4,175 |
| | 223006 Water | 31,284 | 0 | 31,284 |
| | 224004 Cleaning and Sanitation | 1,250 | 0 | 1,250 |
| | 224005 Uniforms, Beddings and Protective Gear | 250 | 0 | 250 |
| | 225001 Consultancy Services- Short term | 250 | 0 | 250 |
| | 227001 Travel inland | 45 | 0 | 45 |
| | 227004 Fuel, Lubricants and Oils | 897 | 0 | 897 |
| | 228001 Maintenance - Civil | 1,000 | 0 | 1,000 |
| | 228002 Maintenance - Vehicles | 250 | 0 | 250 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,770 | 0 | 3,770 |
| | Total | 45,586 | 0 | 45,586 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 45,586 | 0 | 45,586 |
| | AIA | 0 | 0 | 0 |

Output: 06 Prevention and rehabilitation services

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|--------------------|------------------|--------------|
| 4000 Antenatal cases (all attendees) | 223006 Water | 2,500 | 0 | 2,500 |
| 3750 Children immunized (all immunizations) | | | | |
| 1500 Family Planning users attended to (new and old) | 224004 Cleaning and Sanitation | 1,000 | 0 | 1,000 |
| 4000 ANC Visits (all visits) | | | | |
| 70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy, labour, delivery and postpartum | Total | 3,500 | 0 | 3,500 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 3,500 | 0 | 3,500 |
| | AIA | 0 | 0 | 0 |

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 07 Immunisation Services

| | | | | |
|-----------------------------------|---------------------------|--------------------|------------------|--------------|
| 3750 Childhood Vaccinations given | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 75 | 0 | 75 |
| | Total | 75 | 0 | 75 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 75 | 0 | 75 |
| | AIA | 0 | 0 | 0 |

Output: 19 Human Resource Management Services

| | | | | |
|---|---|--------------------|------------------|--------------|
| Timely payment of salaries and pensions by the 28th day of each month | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances | 100 | 0 | 100 |
| | 221001 Advertising and Public Relations | 250 | 0 | 250 |
| | 221007 Books, Periodicals & Newspapers | 250 | 0 | 250 |
| | 221010 Special Meals and Drinks | 110 | 0 | 110 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 1,000 |
| | 221020 IPPS Recurrent Costs | 500 | 0 | 500 |
| | 222001 Telecommunications | 400 | 0 | 400 |
| | 227001 Travel inland | 500 | 0 | 500 |
| | 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,000 |
| | Total | 4,110 | 0 | 4,110 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 4,110 | 0 | 4,110 |
| | AIA | 0 | 0 | 0 |

Output: 20 Records Management Services

| | | | | |
|--|---------------------------|--------------------|------------------|--------------|
| Timely opening files, redressing, filling correspondences, keeping files safely in security registry | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances | 30 | 0 | 30 |
| | Total | 30 | 0 | 30 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 30 | 0 | 30 |
| | AIA | 0 | 0 | 0 |

Development Projects

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 565,968 | 0 | 565,968 |
| Wage Recurrent | 393,652 | 0 | 393,652 |
| Non Wage Recurrent | 141,716 | 0 | 141,716 |
| GoU Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| AIA | 30,601 | 0 | 30,601 |