

Vote:167 Jinja 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	4.578	4.578	4.578	3.517	100.0%	76.8%	76.8%
Non Wage	1.791	2.913	2.827	2.439	157.8%	136.2%	86.3%
Devt. GoU	1.488	1.488	1.488	1.371	100.0%	92.1%	92.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.857	8.979	8.893	7.326	113.2%	93.2%	82.4%
Total GoU+Ext Fin (MTEF)	7.857	8.979	8.893	7.326	113.2%	93.2%	82.4%
Arrears	0.505	0.505	0.505	0.505	100.0%	100.0%	100.0%
Total Budget	8.362	9.484	9.398	7.831	112.4%	93.7%	83.3%
<i>A.I.A Total</i>	0.250	0.137	0.137	0.136	54.9%	54.5%	99.3%
Grand Total	8.612	9.621	9.535	7.967	110.7%	92.5%	83.6%
Total Vote Budget Excluding Arrears	8.107	9.116	9.030	7.463	111.4%	92.0%	82.6%

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	8.11	9.03	7.46	111.4%	92.0%	82.6%
Total for Vote	8.11	9.03	7.46	111.4%	92.0%	82.6%

Matters to note in budget execution

The overall performance has been good. Releases were timely. There were challenges with capital development execution. The reality in the costings of the projects were far higher than the projections, so arrears such as capital development fumigation were incurred.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.388 Bn Shs	<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>
Reason: The laborious processes of pension procedures and failure by supplies to be on time	
<i>Items</i>	
304,932,654.000 UShs	213004 Gratuity Expenses

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	Reason: The procedures for processing gratuity mainly relies on public service clearance,this delays payments
84,509,622.000 UShs	212102 Pension for General Civil Service
	Reason: Staff were decentralised in the middle of the financial year it took time to have documents ready
8,226,773.000 UShs	223005 Electricity
	Reason: This could have been an error because there are arrears withUmeme
2,318,853.000 UShs	227002 Travel abroad
	Reason:
2,250,750.000 UShs	223006 Water
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital</i>
	Reason:
<i>Items</i>	
13,993,680.000 UShs	314201 Materials and supplies
	Reason:
0.177 Bn Shs	<i>SubProgram/Project :1481 Institutional Support to Jinja Regional Hospital</i>
	Reason: The specialized nature of the jobs,particular time lines have to be adhered to before certification is made
<i>Items</i>	
120,706,197.000 UShs	312101 Non-Residential Buildings
	Reason:
59,075,080.000 UShs	312212 Medical Equipment
	Reason:
28,850,910.000 UShs	312202 Machinery and Equipment
	Reason:
4,530,000.000 UShs	312213 ICT Equipment
	Reason:
(ii) Expenditures in excess of the original approved budget	
Program 0856 Regional Referral Hospital Services	
0.748 Bn Shs	<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>
	Reason: Decentralization of pensioners in the mid of the financial year led demand for pension and gratuity to over shoot the allocation
<i>Items</i>	
519,287,668.000 UShs	213004 Gratuity Expenses
	Reason:
244,232,794.000 UShs	212102 Pension for General Civil Service
	Reason:

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50,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
12,206,840.000 UShs	223005 Electricity
Reason:	
8,300,000.000 UShs	228001 Maintenance - Civil
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :1481 Institutional Support to Jinja Regional Hospital</i>
Reason:	
<i>Items</i>	
57,093,803.000 UShs	312101 Non-Residential Buildings
Reason:	

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			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of in-patients (Admissions)	Number	30000	25349
Average Length of Stay (ALOS) - days	Number	5	5
Bed Occupancy Rate (BOR)	Rate	85%	78%
Number of Major Operations (including Ceasarian se	Number	4000	17771
KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of general outpatients attended to	Number	100000	120429
No. of specialised outpatients attended to	Number	70000	99325
Referral cases in	Number	100000	360
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of laboratory tests carried out	Number	222000	135581
No. of patient xrays (imaging) taken	Number	4000	4279

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Number of Ultra Sound Scans	Number	6000	4595
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
No. of antenatal cases (All attendances)	Number	16000	9919
No. of children immunised (All immunizations)	Number	15000	16430
No. of family planning users attended to (New and Old)	Number	6000	3132
Number of ANC Visits (All visits)	Number	16000	91919
Percentage of HIV positive pregnant women not on H	Percentage	70%	70%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	15000	16430
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 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 Jinja Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	
Timely payment of salaries and pensions by the 2	Yes/No	yes	
Timely submission of quarterly financial/activity	Yes/No	yes	
Sub Programme : 1004 Jinja Rehabilitation Referral Hospital			

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KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	2	4
Cerificates of progress/ Completion	CERT Stages	3	6
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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	2
Cerificates of progress/ Completion	CERT Stages	4	6
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
Value of medical equipment procured (Ush Bn)	Value	98000000	

Performance highlights for the Quarter

The final year has just started and the warrants are being processed

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	9.40	7.83	112.4%	93.7%	83.3%
<i>Class: Outputs Provided</i>	<i>6.37</i>	<i>7.40</i>	<i>5.96</i>	<i>116.3%</i>	<i>93.5%</i>	<i>80.4%</i>
085601 Inpatient services	5.69	6.86	5.40	120.4%	94.7%	78.7%
085602 Outpatient services	0.12	0.11	0.11	91.3%	88.6%	97.0%
085604 Diagnostic services	0.10	0.09	0.10	95.7%	106.4%	111.1%
085605 Hospital Management and support services	0.41	0.30	0.31	73.6%	75.1%	102.1%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	92.2%	101.7%	110.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085607 Immunisation Services	0.00	0.00	0.00	126.7%	126.7%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	92.0%	74.9%	81.4%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.37	100.0%	92.1%	92.1%
085671 Acquisition of Land by Government	0.02	0.02	0.02	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	87.1%	87.1%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	99.8%	99.8%
085680 Hospital Construction/rehabilitation	0.42	0.43	0.40	103.3%	95.0%	91.9%
085683 OPD and other ward construction and rehabilitation	0.40	0.40	0.37	100.0%	93.4%	93.4%
085685 Purchase of Medical Equipment	0.52	0.51	0.45	97.3%	87.4%	89.8%
Class: Arrears	0.50	0.50	0.50	100.0%	100.0%	100.0%
085699 Arrears	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	8.36	9.40	7.83	112.4%	93.7%	83.3%

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	7.40	5.96	116.3%	93.5%	80.4%
211101 General Staff Salaries	4.58	4.58	3.52	100.0%	76.8%	76.8%
211103 Allowances	0.03	0.02	0.02	71.0%	73.3%	103.1%
212102 Pension for General Civil Service	0.43	0.76	0.67	176.6%	156.9%	88.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	117.9%	92.9%	78.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	43.8%	25.0%	57.1%
213004 Gratuity Expenses	0.34	1.16	0.86	343.7%	253.5%	73.8%
221001 Advertising and Public Relations	0.01	0.01	0.01	84.5%	93.2%	110.4%
221002 Workshops and Seminars	0.00	0.00	0.00	75.6%	80.3%	106.2%
221003 Staff Training	0.01	0.01	0.01	104.5%	92.9%	88.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	68.5%	34.5%	50.4%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	437.5%	407.5%	93.1%
221009 Welfare and Entertainment	0.02	0.02	0.02	108.9%	107.9%	99.0%
221010 Special Meals and Drinks	0.04	0.03	0.03	74.9%	74.0%	98.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.03	62.0%	99.0%	159.7%
221012 Small Office Equipment	0.01	0.00	0.00	64.8%	47.1%	72.7%
221016 IFMS Recurrent costs	0.01	0.00	0.01	98.0%	100.0%	102.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	95.0%	71.0%	74.7%
222001 Telecommunications	0.02	0.01	0.01	69.9%	70.5%	100.8%
223004 Guard and Security services	0.01	0.01	0.01	48.2%	44.6%	92.6%
223005 Electricity	0.15	0.17	0.16	108.9%	103.6%	95.1%
223006 Water	0.33	0.27	0.27	82.6%	81.9%	99.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.01	0.01	198.8%	336.7%	169.4%

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224004 Cleaning and Sanitation	0.14	0.13	0.13	96.2%	97.6%	101.4%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	125.0%	103.4%	82.8%
225001 Consultancy Services- Short term	0.00	0.00	0.00	161.3%	164.1%	101.8%
227001 Travel inland	0.03	0.02	0.02	69.3%	68.5%	98.8%
227002 Travel abroad	0.01	0.01	0.01	192.2%	145.8%	75.9%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	79.7%	79.8%	100.1%
228001 Maintenance - Civil	0.02	0.02	0.02	86.9%	91.9%	105.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	65.5%	67.1%	102.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.37	100.0%	92.1%	92.1%
311101 Land	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.82	0.82	0.77	100.0%	94.2%	94.2%
312202 Machinery and Equipment	0.30	0.30	0.27	100.0%	90.3%	90.3%
312212 Medical Equipment	0.27	0.31	0.25	113.4%	91.5%	80.7%
312213 ICT Equipment	0.04	0.04	0.03	100.0%	87.1%	87.1%
314201 Materials and supplies	0.05	0.01	0.04	28.0%	72.0%	257.3%
Class: Arrears	0.50	0.50	0.50	100.0%	100.0%	100.0%
321603 Sundry Debtors	0.00	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	104.5%	104.5%	100.0%
321612 Water arrears(Budgeting)	0.33	0.33	0.33	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	8.36	9.40	7.83	112.4%	93.7%	83.3%

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	9.40	7.83	112.4%	93.7%	83.3%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	6.77	7.40	5.96	109.4%	88.0%	80.4%
02 Jinja Referral Hospital Internal Audit	0.02	0.50	0.50	2,969.0%	2,969.0%	100.0%
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	0.67	0.73	80.4%	87.5%	108.9%
1481 Institutional Support to Jinja Regional Hospital	0.65	0.82	0.64	125.1%	98.0%	78.3%
Total for Vote	8.36	9.40	7.83	112.4%	93.7%	83.3%

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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Jinja Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
30000 Admissions	25349 admissions	Item	Spent
85% Bed Occupancy Rate (BOR)	78.6 bed occupancy rate	211101 General Staff Salaries	3,509,859
5 Average Length of Stay (ALOS)	5 days average length of stay	211103 Allowances	74,143
4000 Major Operations (including Caesarean section)	17771 major and minor operations	212102 Pension for General Civil Service	673,260
		213001 Medical expenses (To employees)	400
		213004 Gratuity Expenses	857,523
		221002 Workshops and Seminars	500
		221003 Staff Training	4,750
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	940
		221009 Welfare and Entertainment	4,000
		221010 Special Meals and Drinks	27,753
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	5,940
		223004 Guard and Security services	2,000
		223005 Electricity	52,500
		223006 Water	143,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		224001 Medical Supplies	13,500
		224004 Cleaning and Sanitation	88,200
		224005 Uniforms, Beddings and Protective Gear	1,000
		225001 Consultancy Services- Short term	46
		227001 Travel inland	9,379
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	35,950
		228001 Maintenance - Civil	3,800
		228002 Maintenance - Vehicles	10,591
		228004 Maintenance – Other	2,200
		Total	5,531,484
		Wage Recurrent	3,509,859
		Non Wage Recurrent	1,885,366

Reasons for Variation in performance

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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
		AIA	136,259
Output: 02 Outpatient services			
70000 Specialised Clinic Attendances	99325 specialized clinics attendance	Item	Spent
100000 Referrals cases in	52300 referrals in 123010 general out	211103 Allowances	992
100000 Total general outpatient's attendance	patient attendances	213001 Medical expenses (To employees)	400
		221002 Workshops and Seminars	500
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	1,250
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	500
		223005 Electricity	26,987
		223006 Water	30,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	30,000
		227001 Travel inland	2,250
		227002 Travel abroad	700
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	3,000
			Total
			107,080
			Wage Recurrent
			0
			Non Wage Recurrent
			107,080
			AIA
			0
Output: 04 Diagnostic services			

Reasons for Variation in performance

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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
4000 X-rays	4279 x-rays ,4595 ultra sound scans and	Item	Spent
6000 Ultra Sound scans	135581 lab tests	211103 Allowances	400
222000 Laboratory tests		213001 Medical expenses (To employees)	100
		221002 Workshops and Seminars	232
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	1,115
		222001 Telecommunications	500
		223005 Electricity	47,000
		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	25,479
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	2,000
		Total	103,576
		Wage Recurrent	0
		Non Wage Recurrent	103,576
		<i>AIA</i>	0

Reasons for Variation in performance

The availability of films and supplies

Output: 05 Hospital Management and support 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
Timely payment of salaries and pensions by the 28th day of each month	Timely payment of salary and pension by the 28th day of the month.	Item	Spent
Assets Register	Asset register timely updated ,	211101 General Staff Salaries	7,000
Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	Timely submission of financial and activity reports by the 15th day of the following month	211103 Allowances	6,045
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	2,050
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	865
		221008 Computer supplies and Information Technology (IT)	3,260
		221009 Welfare and Entertainment	16,900
		221010 Special Meals and Drinks	12,348
		221011 Printing, Stationery, Photocopying and Binding	23,755
		221012 Small Office Equipment	2,545
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	3,550
		223004 Guard and Security services	6,250
		223005 Electricity	35,219
		223006 Water	66,192
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,600
		224004 Cleaning and Sanitation	2,200
		224005 Uniforms, Beddings and Protective Gear	1,461
		225001 Consultancy Services- Short term	4,924
		227001 Travel inland	6,315
		227002 Travel abroad	5,590
		227004 Fuel, Lubricants and Oils	14,978
		228001 Maintenance - Civil	10,500
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	50,000

Reasons for Variation in performance

Total	307,947
Wage Recurrent	7,000
Non Wage Recurrent	300,947
<i>AIA</i>	0

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
16000 Antenatal cases(all attendees)	9919 Antenatal cases	Item	Spent
15000 Children immunized(all immunizations)	3132 ANC visits	211103 Allowances	400
6000 FP users attended to (new and old)	,16430 all immunizations and 70% of HIV positive pregnant women not of HAART receiving ARVS for EMCT during pregnancy	221001 Advertising and Public Relations	400
16000 ANC Visits(all visits)		221002 Workshops and Seminars	250
70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy		221003 Staff Training	2,000
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	400
		223006 Water	10,000
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	125
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,000
		Total	22,825
		Wage Recurrent	0
		Non Wage Recurrent	22,825
		AIA	0

Reasons for Variation in performance

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
15000 Childhood Vaccinations given	16430 childhood immunizations and vaccinations given	227001 Travel inland	900
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	1,900
Wage Recurrent	0
Non Wage Recurrent	1,900
AIA	0

Output: 19 Human Resource Management Services

Vote:167 Jinja 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
Timely payment of salaries and pensions by the 28th day of each month	Timely payment of salary and pension by the 28th day of the month	Item	Spent
		211103 Allowances	2,400
		221001 Advertising and Public Relations	500
		221007 Books, Periodicals & Newspapers	1,000
		221010 Special Meals and Drinks	1,100
		221011 Printing, Stationery, Photocopying and Binding	2,080
		221020 IPPS Recurrent Costs	1,420
		222001 Telecommunications	1,450
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	4,275

Reasons for Variation in performance

Total	16,475
Wage Recurrent	0
Non Wage Recurrent	16,475
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Timely Opening files, redressing, filling correspondences, Keeping files safely in security registry	timely opening files,redressing ,keeping files safely insecurity registry	211103 Allowances	95
		221010 Special Meals and Drinks	75
		222001 Telecommunications	225
		227001 Travel inland	275
		227004 Fuel, Lubricants and Oils	130

Reasons for Variation in performance

Total	800
Wage Recurrent	0
Non Wage Recurrent	800
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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Vote:167 Jinja 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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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 85 Purchase of Medical Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	6,092,087
Wage Recurrent	3,516,859

Vote:167 Jinja 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	2,438,969
		AIA	136,259
<i>Development Projects</i>			
Project: 1004 Jinja Rehabilitation Referral Hospital			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Plot 26-32 Nalufenya Rd; Plot 31-39 Nile Avenue; and Plot 52 Gabula Rd, land Titles acquired	Suveying completed and surveyor still processing titles .for all those plots	Item 311101 Land	Spent 20,000
<i>Reasons for Variation in performance</i>			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
-Construction of Private wing completed, -partial Perimeter wall fence constructed	Construction of private wwing completed and occupied	Item 312101 Non-Residential Buildings	Spent 341,884
<i>Reasons for Variation in performance</i>			
		Total	341,884
		GoU Development	341,884
		External Financing	0
		AIA	0
Output: 83 OPD and other ward construction and rehabilitation			
Pediatric department toilets, bathrooms constructed, sewage drainage overhauled, drive in created and fence constructed.A protected pit for disposing off waste dugMedical department wards repaired	Pediatric department bathrooms,constructed sewage overhauled ,drive in created and the fence constructed.A pit for disposing off domestic waste createdWard \$ medical department and psychiatric unit renovated	Item 312101 Non-Residential Buildings	Spent 368,868
<i>Reasons for Variation in performance</i>			
		Total	368,868
		GoU Development	368,868
		External Financing	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	730,752
		GoU Development	730,752
		External Financing	0
		AIA	0

Vote:167 Jinja 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
<i>Development Projects</i>			
Project: 1481 Institutional Support to Jinja Regional Hospital			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Laptops for the Accounts, HR, Records, Administration and key Departments purchased. A multipurpose heavy duty printer/copier procured Purchase of other software and related accessories		Item 312213 ICT Equipment	Spent 30,470
<i>Reasons for Variation in performance</i>			
		Total	30,470
		GoU Development	30,470
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Payment for purchase of cardiac echo completed Payment for purchase of cardiac echo completed		Item 312202 Machinery and Equipment	Spent 97,784
<i>Reasons for Variation in performance</i>			
		Total	97,784
		GoU Development	97,784
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
		Item 312101 Non-Residential Buildings	Spent 57,094
<i>Reasons for Variation in performance</i>			
		Total	57,094
		GoU Development	57,094
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Patient mattresses covered with PVC material, clinical equipments procured, alternative source of water and alternative Umeme service lines procured Workshop Tools for medical equipment maintenance workshop purchased		Item 312202 Machinery and Equipment 312212 Medical Equipment 314201 Materials and supplies	Spent 171,365 247,125 36,006
<i>Reasons for Variation in performance</i>			
		Total	454,497

Vote:167 Jinja 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	<i>UShs Thousand</i>
		GoU Development	454,497
		External Financing	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	639,844
		GoU Development	639,844
		External Financing	0
		AIA	0
		GRAND TOTAL	7,462,683
		Wage Recurrent	3,516,859
		Non Wage Recurrent	2,438,969
		GoU Development	1,370,596
		External Financing	0
		AIA	136,259

Vote:167 Jinja 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 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
7500 Admissions	7,190 admissions 93%bed occupancy rate	211101 General Staff Salaries	877,736
85% Bed Occupancy Rate (BOR)	(BOR)5.7 average length of stay	211103 Allowances	38,740
5 Average Length of Stay (ALOS)	(ALOS)4,264 operations both major and	212102 Pension for General Civil Service	265,354
1000 Major Operations (including	minor	213001 Medical expenses (To employees)	300
Caesarean section)		213004 Gratuity Expenses	663,121
		221002 Workshops and Seminars	275
		221003 Staff Training	2,750
		221008 Computer supplies and Information Technology (IT)	20
		221009 Welfare and Entertainment	2,010
		221010 Special Meals and Drinks	8,895
		221011 Printing, Stationery, Photocopying and Binding	3,056
		222001 Telecommunications	3,494
		223004 Guard and Security services	46
		223005 Electricity	13,000
		223006 Water	35,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	21,353
		224005 Uniforms, Beddings and Protective Gear	330
		225001 Consultancy Services- Short term	46
		227001 Travel inland	2,500
		227002 Travel abroad	550
		227004 Fuel, Lubricants and Oils	12,022
		228001 Maintenance - Civil	2,800
		228002 Maintenance - Vehicles	4,591
		228004 Maintenance – Other	170

Reasons for Variation in performance

Total	1,963,910
Wage Recurrent	877,736
Non Wage Recurrent	1,041,340
AIA	44,834

Output: 02 Outpatient services

Vote:167 Jinja 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
17500 Specialized Clinic Attendances 25000 Referrals cases in 25000 Total general outpatient's attendance	21,247 specialised clinics 685 referrals in and 53 referrals out,574 caesarean sections,799 normal deliveries 1,633 emergencies attended to 34,200 general outpatients attended to	Item	Spent
		211103 Allowances	250
		213001 Medical expenses (To employees)	300
		221003 Staff Training	2,250
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	1,049
		222001 Telecommunications	250
		223005 Electricity	10,000
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	275
		224004 Cleaning and Sanitation	8,000
		227001 Travel inland	750
		227002 Travel abroad	450
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	2,250
		Total	35,824
		Wage Recurrent	0
		Non Wage Recurrent	35,824
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 04 Diagnostic services

1000 X-rays 1500 Ultra Sound scans 55500 Laboratory tests	1,514 X-rays,1,173 ultra sound scans 43,923 laboratory tests	Item	Spent
		211103 Allowances	200
		213001 Medical expenses (To employees)	50
		221002 Workshops and Seminars	128
		221003 Staff Training	500
		221009 Welfare and Entertainment	150
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	615
		222001 Telecommunications	500
		223005 Electricity	11,750
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	275
		224004 Cleaning and Sanitation	12,500
		227001 Travel inland	655
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	1,500

Vote:167 Jinja 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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Reasons for Variation in performance

The availability of films and supplies

Total	34,823
Wage Recurrent	0
Non Wage Recurrent	34,823
AIA	0

Output: 05 Hospital Management and support services

Timely payment of salaries and pensions by the 28th day of each month	Payment of salary ,monthly pension is timely ,asset register regularly updated	Item	Spent
Assets Register	,quarterly financial /activity reports submitted by the 15th day of the next quarter	211101 General Staff Salaries	7,000
Timely submission of quarterly financial/activity performance reports by 15th of the next quarter		211103 Allowances	1,695
		213001 Medical expenses (To employees)	200
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	2,250
		221002 Workshops and Seminars	1,140
		221003 Staff Training	890
		221007 Books, Periodicals & Newspapers	200
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	7,340
		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	200
		221016 IFMS Recurrent costs	4,000
		222001 Telecommunications	200
		223004 Guard and Security services	250
		223005 Electricity	1,675
		223006 Water	1,875
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	250
		224005 Uniforms, Beddings and Protective Gear	800
		225001 Consultancy Services- Short term	604
		227001 Travel inland	1,210
		227002 Travel abroad	1,525
		227004 Fuel, Lubricants and Oils	3,725
		228001 Maintenance - Civil	9,277
		228002 Maintenance - Vehicles	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	34,348

Reasons for Variation in performance

Vote:167 Jinja 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	83,854
		Wage Recurrent	7,000
		Non Wage Recurrent	76,854
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
4000 Antenatal cases (all attendees)	2,983 antenatal cases ,554 family planning cases,71% of pregnant women on ART receives ARVS ,104 on EMTCT during pregnancy 7,888 on HCT,1,831 cases immunised	211103 Allowances	50
3750 Children immunized (all immunizations)		221001 Advertising and Public Relations	300
1500 Family Planning users attended to (new and old)		221002 Workshops and Seminars	65
4000 ANC Visits (all visits)		221003 Staff Training	1,300
70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy, labour, delivery and postpartum		221009 Welfare and Entertainment	125
		221010 Special Meals and Drinks	375
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	200
		223006 Water	2,500
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	125
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

Total	8,590
Wage Recurrent	0
Non Wage Recurrent	8,590
<i>AIA</i>	0

Output: 07 Immunisation Services

		Item	Spent
3750 Childhood Vaccinations given	1,831 childhood vaccinations administered	227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:167 Jinja 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
Timely payment of salaries and pensions by the 28th day of each month	Salary and pensions has been made by the 28th day of the month	Item	Spent
		211103 Allowances	1,600
		221001 Advertising and Public Relations	250
		221007 Books, Periodicals & Newspapers	250
		221010 Special Meals and Drinks	550
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221020 IPPS Recurrent Costs	500
		222001 Telecommunications	400
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Total	9,800
Wage Recurrent	0
Non Wage Recurrent	9,800
<i>AIA</i>	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Timely opening files, redressing, filling correspondences, keeping files safely in security registry	Timely opening of the files ,redressing ,filling correspondences,keeping files safe	211103 Allowances	50
		221010 Special Meals and Drinks	50
		227001 Travel inland	100

Reasons for Variation in performance

Total	200
Wage Recurrent	0
Non Wage Recurrent	200
<i>AIA</i>	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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Reasons for Variation in performance

Vote:167 Jinja 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 83 OPD and other ward construction and rehabilitation			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,138,251
		Wage Recurrent	884,736
		Non Wage Recurrent	1,208,680
		AIA	44,834

Recurrent Programmes

Vote:167 Jinja 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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Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
-Soundness & application of accounting, functional & operational controls appraised	One audit quarter report submitted ,report on the inventory management of stores submitted for management action,Report	
-Effectiveness to improvement of risk management processes evaluated	on the inventory and medical tools equipment submitted to management for action	
-Efficiency & effectiveness of economy in administration of programs & operations provided		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
equipment serviced repaired and functional	Washing machines,drier repaired,6	
procurement of spare parts	mortuary fridges repaired after 10 years of	
utilization of spare parts	being non functional maintenance	
maintenance outreaches conducted	outreaches conducted,spares parts procured and fitted	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:167 Jinja 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
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Plot 26-32 Nalufenya Rd; Plot 31-39 Nile Avenue; and Plot 52 Gabula Rd, land Titles acquired	The suveyor is completing the preparation of titles for plot 26-32 Nalufenya road ,plot 31-39 Nile avenue and plot 52 Gabula road	311101 Land	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
Private wing partial completion done 100% and the structure is in use	312101 Non-Residential Buildings	166,434

Reasons for Variation in performance

Total	166,434
GoU Development	166,434
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

	Item	Spent
All renovations complete,cauality already in use,children wing renovations complete Remodelling complete and the place is in use	312101 Non-Residential Buildings	368,868

Reasons for Variation in performance

Total	368,868
GoU Development	368,868
External Financing	0
AIA	0
Total For SubProgramme	555,302
GoU Development	555,302
External Financing	0
AIA	0

Vote:167 Jinja 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
<i>Development Projects</i>			
Project: 1481 Institutional Support to Jinja Regional Hospital			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Computers, photocopier and laptops were procured for departments	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Medical equipment's were procured Maintenance tools were procured for the workshop	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
	N/A	Item	Spent
	N/A	312202 Machinery and Equipment	128,336
		312212 Medical Equipment	220,399
<i>Reasons for Variation in performance</i>			
		Total	348,735
		GoU Development	348,735
		External Financing	0
		AIA	0
		Total For SubProgramme	348,735
		GoU Development	348,735
		External Financing	0
		AIA	0
GRAND TOTAL			3,042,288
		Wage Recurrent	884,736
		Non Wage Recurrent	1,208,680
		GoU Development	904,037
		External Financing	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

AIA 44,834