

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.198	1.800	1.415	25.0%	19.7%	78.6%
Non Wage	3.731	0.947	0.795	25.4%	21.3%	84.0%
Devt. GoU	1.188	0.550	0.486	46.3%	40.9%	88.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.117	3.296	2.696	27.2%	22.2%	81.8%
Total GoU+Ext Fin (MTEF)	12.117	3.296	2.696	27.2%	22.2%	81.8%
Arrears	0.183	0.183	0.127	100.0%	69.7%	69.7%
Total Budget	12.299	3.479	2.823	28.3%	23.0%	81.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.299	3.479	2.823	28.3%	23.0%	81.2%
Total Vote Budget Excluding Arrears	12.117	3.296	2.696	27.2%	22.2%	81.8%

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	12.12	3.30	2.70	27.2%	22.2%	81.8%
Total for Vote	12.12	3.30	2.70	27.2%	22.2%	81.8%

Matters to note in budget execution

There were unspent funds for salaries because the recruited staff had not accessed the payroll. Private wing staff allowances not fully paid because of a stringent budget

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	
0.112 Bn Shs	<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>
Reason: This is due to unpaid gratuity	
<i>Items</i>	
87,116,750.000 UShs	223006 Water

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Reason: Non reconciled bills	
10,216,000.000 UShs	228002 Maintenance - Vehicles
Reason: The officer in charge mechanics had not prepared after repair assessment	
5,718,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: procurement of spares took long to be completed	
2,575,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late preparation of requisitions	
1,520,000.000 UShs	228001 Maintenance - Civil
Reason: Specification not finalised on time	
0.050 Bn Shs	<i>SubProgram/Project :1481 Institutional Support to Jinja Regional Hospital</i>
Reason: Procurement process on going	
<i>Items</i>	
50,000,000.000 UShs	312212 Medical Equipment
Reason: Procurement process on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Nkuruziza Edward			
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 2019/20	Actuals By END Q1
Bed occupancy rate	Percentage	85%	100%

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 2019/20	Actuals By END Q1
No. of in-patients (Admissions)	Number	30000	10056
Average Length of Stay (ALOS) - days	Number	4	4.5
Bed Occupancy Rate (BOR)	Rate	85%	105.8%

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Number of Major Operations (including Ceasarian se	Number	20000	3828
KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of general outpatients attended to	Number	140000	25008
No. of specialised outpatients attended to	Number	129000	34046
Referral cases in	Number	1500	5800
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	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 2019/20	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	10730	680
No. of children immunised (All immunizations)	Number	11000	2909
No. of family planning users attended to (New and Old)	Number	4500	1250
Number of ANC Visits (All visits)	Number	12000	680
Percentage of HIV positive pregnant women not on H	Percentage	1.5%	1.4%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	12300	2909
Sub Programme : 02 Jinja Referral Hospital Internal Audit			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of in-patients (Admissions)	Number	30000	10056
Average Length of Stay (ALOS) - days	Number	4	5
Bed Occupancy Rate (BOR)	Rate	85%	105.8%
Number of Major Operations (including Ceasarian se	Number	4500	3828
Sub Programme : 03 Jinja Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1

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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 : 1481 Institutional Support to Jinja Regional Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.05	0.05

Performance highlights for the Quarter

Staff house construction on going,staff salary paid timely allowances and other remunerations cleared .Utility arrears paid

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	12.30	3.48	2.82	28.3%	23.0%	81.2%
<i>Class: Outputs Provided</i>	10.93	2.75	2.21	25.1%	20.2%	80.5%
085601 Inpatient services	9.70	2.43	1.99	25.1%	20.5%	81.7%
085602 Outpatient services	0.45	0.12	0.09	26.6%	19.7%	73.9%
085605 Hospital Management and support services	0.53	0.14	0.09	25.9%	17.4%	67.2%
085606 Prevention and rehabilitation services	0.22	0.05	0.04	22.8%	16.9%	74.2%
085607 Immunisation Services	0.00	0.00	0.00	30.6%	0.0%	0.0%
085619 Human Resource Management Services	0.02	0.01	0.01	27.3%	26.4%	96.9%
085620 Records Management Services	0.00	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	1.19	0.55	0.49	46.3%	40.9%	88.3%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.10	0.50	0.49	45.5%	44.2%	97.1%
085685 Purchase of Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.18	0.18	0.13	100.0%	69.7%	69.7%
085699 Arrears	0.18	0.18	0.13	100.0%	69.7%	69.7%
Total for Vote	12.30	3.48	2.82	28.3%	23.0%	81.2%

Table V3.2: 2019/20 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>	10.93	2.75	2.21	25.1%	20.2%	80.5%
211101 General Staff Salaries	7.20	1.80	1.42	25.0%	19.7%	78.6%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.02	0.01	25.0%	24.5%	98.0%
212102 Pension for General Civil Service	1.05	0.26	0.26	25.0%	24.3%	97.3%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	25.0%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	3.0%	12.2%
213004 Gratuity Expenses	1.11	0.28	0.25	25.0%	22.6%	90.4%
221002 Workshops and Seminars	0.03	0.01	0.01	30.2%	29.9%	99.0%
221003 Staff Training	0.03	0.01	0.01	26.9%	24.9%	92.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	46.0%	20.0%	43.5%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.2%	25.1%	99.6%
221010 Special Meals and Drinks	0.01	0.00	0.00	30.1%	22.0%	73.1%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	25.0%	19.4%	77.6%
221012 Small Office Equipment	0.00	0.00	0.00	27.8%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	66.7%	18.0%	27.0%
222001 Telecommunications	0.02	0.01	0.01	27.4%	26.6%	97.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.39	0.10	0.10	26.1%	26.1%	100.0%
223006 Water	0.35	0.09	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	0.05	0.01	0.01	25.0%	24.9%	99.7%
224004 Cleaning and Sanitation	0.17	0.04	0.04	25.0%	25.0%	100.0%
227001 Travel inland	0.04	0.01	0.01	25.7%	25.3%	98.8%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.03	0.03	26.4%	26.4%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	11.3%	45.0%
228002 Maintenance - Vehicles	0.07	0.02	0.00	25.2%	6.2%	24.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.02	28.0%	22.1%	78.8%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	1.19	0.55	0.49	46.3%	40.9%	88.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.50	0.49	50.0%	48.6%	97.1%
312202 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.18	0.18	0.13	100.0%	69.7%	69.7%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.03	100.0%	34.7%	34.7%
321612 Water arrears(Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	12.30	3.48	2.82	28.3%	23.0%	81.2%

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	12.30	3.48	2.82	28.3%	23.0%	81.2%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.96	2.91	2.32	26.5%	21.2%	79.8%
02 Jinja Referral Hospital Internal Audit	0.02	0.02	0.02	97.3%	80.7%	83.0%
03 Jinja Regional Maintenance	0.14	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						

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1004 Jinja Rehabilitation Referral Hospital	1.10	0.50	0.49	45.5%	44.2%	97.1%
1481 Institutional Support to Jinja Regional Hospital	0.09	0.05	0.00	56.8%	0.0%	0.0%
Total for Vote	12.30	3.48	2.82	28.3%	23.0%	81.2%

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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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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Treat 30,000 inpatients,make 20,000 operations,85% bed occupancy reduction of average length of stay to 4 days ,this will lead to reduction in costs	10056 inpatients treated average length of stay 5 days ,3828 operations both major and minor 105.8% bed occupancy rate	Item	Spent
		211101 General Staff Salaries	1,415,234
		211103 Allowances (Inc. Casuals, Temporary)	5,740
		212102 Pension for General Civil Service	256,212
		213004 Gratuity Expenses	251,855
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	1,470
		221010 Special Meals and Drinks	2,529
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	3,000
		223004 Guard and Security services	1,000
		223005 Electricity	30,000
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	1,000
		228002 Maintenance - Vehicles	2,351
		228003 Maintenance – Machinery, Equipment & Furniture	1,515

Reasons for Variation in performance

Total	1,985,906
Wage Recurrent	1,415,234
Non Wage Recurrent	570,672
<i>AIA</i>	0

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	UShs Thousand
Provide service to 140,000 outpatients,129,000 clients attended to in special clinics,160,000 patients received diagnostics services	25008 general outpatients attended to,34046 clients attended special clinics,1444 patients attended x-ray services,49,234 clients attended lab	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 6,500 125 7,000 400 2,925 540 1,500 24,500 12,462 14,500 15,000 980 340 1,500
			Total 88,272
			Wage Recurrent 0
			Non Wage Recurrent 88,272
			AIA 0

Reasons for Variation in performance

Output: 05 Hospital Management and support services

Attention to be directed to asset management,dispose obsolete items,and regularly update asset register and preparation,submission periodic reports.Hold and facilitate quarterly board meetings	Asset register updated and assets for disposal removed ,financial and activity reports timely submitted,payment of salary,pension timely paid	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,345 120 2,896 500 500 32,400 5,600 8,630 19,500 1,593 1,926
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Reasons for Variation in performance

Total **75,010**
 Wage Recurrent 0

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	US\$ Thousand
		Non Wage Recurrent	75,010
		AIA	0

Output: 06 Prevention and rehabilitation services

10,552 clients attended antenatal clinics, 11,000 children immunized, and 4500 mothers received family planning services	680 clients received antenatal services, 2909 children were immunized, 1.6% HIV positive pregnant women enrolled on ART	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,240
		221009 Welfare and Entertainment	5,000
		222001 Telecommunications	1,080
		223005 Electricity	15,000
		224004 Cleaning and Sanitation	15,625

Reasons for Variation in performance

Total	37,945
Wage Recurrent	0
Non Wage Recurrent	37,945
AIA	0

Output: 19 Human Resource Management Services

All retired staff paid gratuity, pension with in a short time after retirement	Staff notified, those retiring prepared and their documentations submitted timely	Item	Spent
		221003 Staff Training	5,815

Reasons for Variation in performance

Total	5,815
Wage Recurrent	0
Non Wage Recurrent	5,815
AIA	0

Output: 20 Records Management Services

Records updated.	Departmental heads appraised and also followed to appraise their juniors,	Item	Spent
		221002 Workshops and Seminars	200

Reasons for Variation in performance

Total	200
Wage Recurrent	0
Non Wage Recurrent	200
AIA	0

Arrears

Total For SubProgramme	2,193,148
Wage Recurrent	1,415,234
Non Wage Recurrent	777,914
AIA	0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

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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
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Outputs Provided

Output: 05 Hospital Management and support services

Item	Spent
228001 Maintenance - Civil	653
228003 Maintenance – Machinery, Equipment & Furniture	16,300

Reasons for Variation in performance

Total	16,953
Wage Recurrent	0
Non Wage Recurrent	16,953
AIA	0
Total For SubProgramme	16,953
Wage Recurrent	0
Non Wage Recurrent	16,953
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of casting the slab of second floor and starting on the brick works of the same floor	Slab for the ground and first floor completed. Walling on the first ,form work for the second floor on going,	Item	Spent
		312102 Residential Buildings	485,707

Reasons for Variation in performance

Total	485,707
GoU Development	485,707
External Financing	0
AIA	0
Total For SubProgramme	485,707
GoU Development	485,707
External Financing	0
AIA	0

Development Projects

Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Dental chair procured	N/A	Item	Spent
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Reasons for Variation in performance

Total	0
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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
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,695,808
		Wage Recurrent	1,415,234
		Non Wage Recurrent	794,867
		GoU Development	485,707
		External Financing	0
		AIA	0

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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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

7500 inpatients are expected to be treated, average length of stay 4 days 5000 operations both major and minor 85% bed occupancy rate	10056 inpatients treated average length of stay 5 days ,3828 operations both major and minor 105.8% bed occupancy rate	Item	Spent
		211101 General Staff Salaries	1,415,234
		211103 Allowances (Inc. Casuals, Temporary)	5,740
		212102 Pension for General Civil Service	256,212
		213004 Gratuity Expenses	251,855
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	1,470
		221010 Special Meals and Drinks	2,529
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	3,000
		223004 Guard and Security services	1,000
		223005 Electricity	30,000
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	1,000
		228002 Maintenance - Vehicles	2,351
		228003 Maintenance – Machinery, Equipment & Furniture	1,515

Reasons for Variation in performance

Total	1,985,906
Wage Recurrent	1,415,234
Non Wage Recurrent	570,672
<i>AIA</i>	0

Output: 02 Outpatient services

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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
35000 general outpatients are expected to be attended to ,32250 clients will attend to special clinics ,40000 patients will get diagnostic services	25008 general outpatients attended to,34046 clients attended special clinics,1444 patients attended x-ray services,49,234 clients attended lab	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,500
		213001 Medical expenses (To employees)	125
		221002 Workshops and Seminars	7,000
		221003 Staff Training	400
		221011 Printing, Stationery, Photocopying and Binding	2,925
		221017 Subscriptions	540
		222001 Telecommunications	1,500
		223005 Electricity	24,500
		224001 Medical Supplies	12,462
		224004 Cleaning and Sanitation	14,500
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	980
		228002 Maintenance - Vehicles	340
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

Total	88,272
Wage Recurrent	0
Non Wage Recurrent	88,272
AIA	0

Output: 05 Hospital Management and support services

Quarterly update of asset register and maintenance guides,timely submission of financial and activity reports,payment of monthly pension and salary by the 28th day of every month	Asset register updated and assets for disposal removed ,financial and activity reports timely submitted,payment of salary,pension timely paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,345
		213002 Incapacity, death benefits and funeral expenses	120
		221002 Workshops and Seminars	2,896
		221003 Staff Training	500
		221009 Welfare and Entertainment	500
		223005 Electricity	32,400
		224004 Cleaning and Sanitation	5,600
		227001 Travel inland	8,630
		227004 Fuel, Lubricants and Oils	19,500
		228002 Maintenance - Vehicles	1,593
		228003 Maintenance – Machinery, Equipment & Furniture	1,926

Reasons for Variation in performance

Total	75,010
Wage Recurrent	0
Non Wage Recurrent	75,010

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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
			AIA 0
Output: 06 Prevention and rehabilitation services			
2683 Clients will receive antenatal services, 2750 children will be immunized, 1125 will attend antenatal clinic and 1.5% HIV positive pregnant women will be enrolled on ART I	680 clients received antenatal services, 2909 children were immunized, 1.6% HIV positive pregnant women enrolled on ART	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,240
		221009 Welfare and Entertainment	5,000
		222001 Telecommunications	1,080
		223005 Electricity	15,000
		224004 Cleaning and Sanitation	15,625
<i>Reasons for Variation in performance</i>			
		Total	37,945
		Wage Recurrent	0
		Non Wage Recurrent	37,945
		AIA	0
Output: 07 Immunisation Services			
immunize 3075 children	6680 children immunized	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 19 Human Resource Management Services			
Prepare and organize files for staff retiring and retired have necessary approvals so that quarterly projections are paid gratuity and packages	Staff notified, those retiring prepared and their documentations submitted timely	Item	Spent
		221003 Staff Training	5,815
<i>Reasons for Variation in performance</i>			
		Total	5,815
		Wage Recurrent	0
		Non Wage Recurrent	5,815
		AIA	0
Output: 20 Records Management Services			
Departmental heads are supervised and monitored to make performance assessments timely so that staff records are up to date.	Departmental heads appraised and also followed to appraise their juniors,	Item	Spent
		221002 Workshops and Seminars	200
<i>Reasons for Variation in performance</i>			
		Total	200
		Wage Recurrent	0
		Non Wage Recurrent	200

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
			AIA
Arrears			0
Total For SubProgramme			2,193,148
Wage Recurrent			1,415,234
Non Wage Recurrent			777,914
AIA			0
Recurrent Programmes			
Subprogram: 02 Jinja Referral Hospital Internal Audit			
Outputs Provided			
Output: 01 Inpatient services			
One audit financial and activity report prepared and submitted	Financial and activity report prepared and submitted to management and mOFPED	Item	Spent
Reasons for Variation in performance			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Output: 05 Hospital Management and support services			
Item			Spent
228001 Maintenance - Civil			653
228003 Maintenance – Machinery, Equipment & Furniture			16,300
Reasons for Variation in performance			
Total			16,953
Wage Recurrent			0
Non Wage Recurrent			16,953
AIA			0
Total For SubProgramme			16,953
Wage Recurrent			0
Non Wage Recurrent			16,953
AIA			0
Recurrent Programmes			
Subprogram: 03 Jinja Regional Maintenance			
Outputs Provided			
Output: 05 Hospital Management and support services			
Quarterly maintenance of medical equipment and procurement of spares	Medical equipment's in Busoga region maintained and spares procured	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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of the walling,erecting columns and pillars of the ground floor and casting slab of the same floor 500 millions	Slab for the ground and first floor completed.Walling on the first ,form work for the second floor on going,	Item	Spent
		312102 Residential Buildings	485,707

Reasons for Variation in performance

Total	485,707
GoU Development	485,707
External Financing	0
AIA	0
Total For SubProgramme	485,707
GoU Development	485,707
External Financing	0
AIA	0

Development Projects

Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Initiation procurement process,of the solar panel ,poles,and other gadgets	Specifications prepared ,procurement process initiated	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Provision of the specifications by the user department.Initiation of procurement process ,	N/A	Item	Spent
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Reasons for Variation in performance

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,695,808
		Wage Recurrent	1,415,234
		Non Wage Recurrent	794,867
		GoU Development	485,707
		External Financing	0
		AIA	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)
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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	Balance b/f	New Funds	Total
	211101 General Staff Salaries	384,269	0	384,269
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	212102 Pension for General Civil Service	7,182	0	7,182
	213004 Gratuity Expenses	26,846	0	26,846
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221009 Welfare and Entertainment	30	0	30
	221010 Special Meals and Drinks	471	0	471
	223006 Water	25,000	0	25,000
	228002 Maintenance - Vehicles	1,649	0	1,649
	228003 Maintenance – Machinery, Equipment & Furniture	485	0	485
	Total	446,143	0	446,143
	Wage Recurrent	384,269	0	384,269
	Non Wage Recurrent	61,874	0	61,874
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	125	0	125
	221003 Staff Training	350	0	350
	221011 Printing, Stationery, Photocopying and Binding	325	0	325
	221017 Subscriptions	1,460	0	1,460
	223006 Water	21,225	0	21,225
	224001 Medical Supplies	38	0	38
	228001 Maintenance - Civil	1,520	0	1,520
	228002 Maintenance - Vehicles	3,410	0	3,410
	228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	2,750
	Total	31,203	0	31,203
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,203	0	31,203
	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)		
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	155	0	155
	213002 Incapacity, death benefits and funeral expenses	865	0	865
	221002 Workshops and Seminars	104	0	104
	221008 Computer supplies and Information Technology (IT)	450	0	450
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	500	0	500
	223006 Water	28,892	0	28,892
	227001 Travel inland	120	0	120
	228002 Maintenance - Vehicles	5,157	0	5,157
	228003 Maintenance – Machinery, Equipment & Furniture	2,484	0	2,484
	228004 Maintenance – Other	1,341	0	1,341
	Total	41,316	0	41,316
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,316</i>	<i>0</i>	<i>41,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	170	0	170
	223006 Water	12,000	0	12,000
	Total	13,180	0	13,180
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,180</i>	<i>0</i>	<i>13,180</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	458	0	458
	Total	458	0	458
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>458</i>	<i>0</i>	<i>458</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	185	0	185
	Total	185	0	185
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>185</i>	<i>0</i>	<i>185</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	472	0	472
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	3,472	0	3,472
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,472</i>	<i>0</i>	<i>3,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	14,293	0	14,293
	Total	14,293	0	14,293
	<i>GoU Development</i>	<i>14,293</i>	<i>0</i>	<i>14,293</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	600,251	0	600,251

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Wage Recurrent</i>	<i>384,269</i>	<i>0</i>	<i>384,269</i>
		<i>Non Wage Recurrent</i>	<i>151,688</i>	<i>0</i>	<i>151,688</i>
		<i>GoU Development</i>	<i>64,293</i>	<i>0</i>	<i>64,293</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>