

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	1.401	25.0%	19.5%	77.9%
	Non Wage	3.604	0.965	0.744	26.8%	20.6%	77.1%
Dev.	GoU	1.600	0.460	0.204	28.8%	12.8%	44.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.402	3.224	2.348	26.0%	18.9%	72.8%
Total GoU+Ext Fin (MTEF)		12.402	3.224	2.348	26.0%	18.9%	72.8%
	Arrears	0.068	0.068	0.068	100.0%	100.0%	100.0%
Total Budget		12.470	3.292	2.416	26.4%	19.4%	73.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.470	3.292	2.416	26.4%	19.4%	73.4%
Total Vote Budget Excluding Arrears		12.402	3.224	2.348	26.0%	18.9%	72.8%

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	12.40	3.22	2.35	26.0%	18.9%	72.8%
Total for Vote	12.40	3.22	2.35	26.0%	18.9%	72.8%

Matters to note in budget execution

During the reporting period, the hospital had challenges in procurement processes due to lack of quorum for the contracts committee.

The covid 19 restrictions greatly affected service utilization procurements and attainment of planned activities. The contractor for the staff hostel had to scale down construction due to the covid 19 SOPs.

Lack of substantive internal audit greatly affected the audit function of the hospital including approving retirement files on IPPS.

Covid19 pandemic hindered the procurement of medical equipment spare parts for the maintenance workshop. Delay in generating technical specifications by user departments affected the procurement of medical equipment.

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

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0.184 Bn Shs		<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>
Reason: Delayed presentation of invoices and procurement processes not yet completed. Recruitment process not yet completed.		
<i>Items</i>		
56,329,157.000 UShs	224001	Medical Supplies
Reason: Procurement process was on going.		
26,804,998.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Private wing staff were not yet recruited. Covid 19 travel restrictions.		
17,105,900.000 UShs	224004	Cleaning and Sanitation
Reason: Delay in presentation of invoices from service provider.		
14,930,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Procurement process was on going.		
14,880,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Procurement process was on going.		
0.000 Bn Shs		<i>SubProgram/Project :02 Jinja Referral Hospital Internal Audit</i>
Reason: The incoming Internal duty had not assumed duty.		
<i>Items</i>		
454,843.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: No request from User department.		
0.036 Bn Shs		<i>SubProgram/Project :03 Jinja Regional Maintenance</i>
Reason: Some activities were not done due to covid 19 lock-down. Procurement processes were delayed due to the lock down and travel restrictions.		
<i>Items</i>		
17,080,000.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Procurement of spare parts was ongoing.		
4,760,000.000 UShs	227004	Fuel, Lubricants and Oils
Reason: Workshop team did not travel to the field.		
4,552,000.000 UShs	227001	Travel inland
Reason: No requests from user departments.		
2,240,000.000 UShs	228002	Maintenance - Vehicles
Reason: Delayed submission of invoices from service providers.		
1,960,000.000 UShs	221002	Workshops and Seminars
Reason: Covid 19 restrictions.		

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0.151 Bn Shs	SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital
Reason: There was scaling down of construction works due to covid 19 lock-down and restrictions.	
<i>Items</i>	
131,423,571.000 UShs	312102 Residential Buildings
Reason: There was no certificate from contractor.	
20,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process ongoing.	
0.105 Bn Shs	SubProgram/Project :1636 Retooling of Jinja Regional Referral Hospital
Reason: The procurement was delayed by covid 19 restrictions.	
<i>Items</i>	
105,000,000.000 UShs	312212 Medical Equipment
Reason: Procurement process was affected by covid19 restrictions.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Tugumisirize Florence			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% increase of specialised clinic outpatients attendances	Percentage	5%	2.5%
% increase of diagnostic investigations carried	Percentage	6.4%	2%
Bed occupancy rate	Percentage	85%	72%

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 2020/21	Actuals By END Q1
No. of in-patients (Admissions)	Number	40000	7313

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QUARTER 1: Highlights of Vote Performance

Average Length of Stay (ALOS) - days	Number	4.5	4.5
Bed Occupancy Rate (BOR)	Rate	85%	72%
Number of Major Operations (including Ceasarian se	Number	6000	1673
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of general outpatients attended to	Number	150000	15960
No. of specialised outpatients attended to	Number	130000	25611
Referral cases in	Number	3000	408
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value	1.6	0.368865
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of laboratory tests carried out	Number	240000	34307
No. of patient xrays (imaging) taken	Number	5000	1027
Number of Ultra Sound Scans	Number	6950	0
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	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
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	11000	2742
No. of children immunised (All immunizations)	Number	14000	4367
No. of family planning users attended to (New and Old)	Number	5000	642
Number of ANC Visits (All visits)	Number	13000	2742
Percentage of HIV positive pregnant women not on H	Percentage	1%	1%

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KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	13000	4367
Sub Programme : 02 Jinja Referral Hospital Internal Audit			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of in-patients (Admissions)	Number	37000	7313
Average Length of Stay (ALOS) - days	Number	4	4.5
Bed Occupancy Rate (BOR)	Rate	85%	72%
Number of Major Operations (including Ceasarian se	Number	6500	1151
Sub Programme : 03 Jinja Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	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			
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	16	16
Cerificates of progress/ Completion	CERT Stages	12	1

Performance highlights for the Quarter

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During the period July – September 2020, the hospital achieved the following outputs.

Inpatient services: 7,313 were admitted, 1673 operations were carried out, (669 were major, 522 minor and 482 caesarean sections). Bed occupancy rate was 72% against the target of 85% while average length of stay stood at 4.5 against a target of 4 days. The hospital registered 1,478 Deliveries (996 normal deliveries and 482),

Out Patient services: The hospital registered 15,960 general OPD contacts against a target of 37,500. During the same period 25,611 patients attended specialized services against a target of 32,500.

Medicines: The hospital received and dispensed EMHS worth UGX 368,865,556 from NMS. The hospital had planned to procure EMHS worth 50 Million for private patient services. By end of quarter the hospital had still in the procurement process. The hospital had not procured any EMHS for private wing. The procurement process for drugs for private wing was on going by the end of Quarter.

Diagnostic Services: During the reporting period, the hospital achieved 1,027 x-ray examinations and 34,307 laboratory tests against a target of 1,250 and 60,000 respectively.

Preventive services: The hospital provided preventive services to 2,742 mothers who attended ANC, 4,367 Clients were immunized while 642 mothers received Family planning services. This was against a target of 2,750, for ANC, 3,500 immunization target and 1,250 targets for family planning services.

Internal audit function: Due to non-availability of the internal auditor, the only achievement was a risk assessment register.

Regional Mainenance workshop: With the assistance of the Technicians from Fort Portal Regional Hospital, assorted medical equipment were maintained at Jinja RRH.

Capital Development: The hospital had planned to achieve 50% completion by completing the roofin, however by end of Quarter, the cumulative achievement was 48.3%. Roofing had not commenced.

Under retooling: The hospital had planned to procure assorted Medical equipment worth 210 Million. By end of Quarter the procurement process was at Technical specifications by the user departments.

COVID 19 Response Moderately to severely suspected or confirmed cases were managed. Mandatory use of masks has been ongoing in the hospital, Routine hand washing and sanitization practices were in place. SOP for sterilization put in place and strictly being followed. Regional districts health worker training in COVID-19 was done.

The hospital attended to 225 confirmed covid 19 cases, 22 suspects and registered 08 deaths due to covid 19.

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	12.47	3.29	2.42	26.4%	19.4%	73.4%
<i>Class: Outputs Provided</i>	10.80	2.76	2.14	25.6%	19.9%	77.6%
085601 Inpatient services	9.35	2.37	1.90	25.4%	20.4%	80.3%
085602 Outpatient services	0.44	0.12	0.08	26.6%	18.7%	70.3%
085603 Medicines and health supplies procured and dispensed	0.16	0.04	0.00	28.0%	0.0%	0.0%
085604 Diagnostic services	0.01	0.00	0.00	18.3%	0.0%	0.0%
085605 Hospital Management and support services	0.55	0.15	0.10	27.5%	17.4%	63.4%
085606 Prevention and rehabilitation services	0.23	0.07	0.06	28.0%	23.9%	85.2%
085607 Immunisation Services	0.00	0.00	0.00	100.0%	0.0%	0.0%
085619 Human Resource Management Services	0.04	0.01	0.01	22.7%	17.2%	76.1%
085620 Records Management Services	0.01	0.00	0.00	14.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.60	0.46	0.20	28.8%	12.7%	44.3%
085677 Purchase of Specialised Machinery & Equipment	0.21	0.11	0.00	50.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.36	0.36	0.20	26.1%	15.0%	57.3%

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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: Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
085699 Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	12.47	3.29	2.42	26.4%	19.4%	73.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.80	2.76	2.14	25.6%	19.9%	77.6%
211101 General Staff Salaries	7.20	1.80	1.40	25.0%	19.5%	77.9%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.07	0.04	28.0%	16.5%	58.9%
212101 Social Security Contributions	0.01	0.00	0.00	28.0%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	0.29	0.29	25.0%	25.0%	99.9%
213004 Gratuity Expenses	0.29	0.07	0.07	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	28.0%	0.0%	0.0%
221003 Staff Training	0.02	0.00	0.00	10.7%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	28.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.09	0.02	0.01	21.9%	16.3%	74.3%
221010 Special Meals and Drinks	0.01	0.00	0.00	40.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.02	0.00	27.8%	1.3%	4.6%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.00	0.00	28.0%	27.1%	96.6%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	69.0%	0.0%	0.0%
223005 Electricity	0.39	0.11	0.11	29.0%	29.0%	100.0%
223006 Water	0.35	0.10	0.10	28.0%	28.0%	100.0%
224001 Medical Supplies	0.22	0.06	0.00	25.6%	0.0%	0.0%
224004 Cleaning and Sanitation	0.25	0.07	0.05	28.0%	21.1%	75.2%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.00	50.0%	0.4%	0.8%
227001 Travel inland	0.09	0.02	0.01	28.0%	13.3%	47.4%
227004 Fuel, Lubricants and Oils	0.13	0.04	0.03	28.0%	24.2%	86.5%
228001 Maintenance - Civil	0.03	0.01	0.00	27.0%	3.6%	13.2%
228002 Maintenance - Vehicles	0.06	0.02	0.00	28.0%	1.5%	5.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.01	28.0%	7.4%	26.6%
Class: Capital Purchases	1.60	0.46	0.20	28.8%	12.7%	44.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.03	0.03	25.0%	25.0%	100.0%
312102 Residential Buildings	1.23	0.31	0.18	25.0%	14.3%	57.3%
312202 Machinery and Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.21	0.11	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	12.47	3.29	2.42	26.4%	19.4%	73.4%

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	12.47	3.29	2.42	26.4%	19.4%	73.4%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.72	2.79	2.21	26.0%	20.6%	79.1%
02 Jinja Referral Hospital Internal Audit	0.01	0.00	0.00	27.2%	24.0%	88.1%
03 Jinja Regional Maintenance	0.14	0.04	0.00	27.4%	1.1%	3.9%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.36	0.36	0.20	26.1%	15.0%	57.3%
1636 Retooling of Jinja Regional Referral Hospital	0.24	0.11	0.00	43.8%	0.0%	0.0%
Total for Vote	12.47	3.29	2.42	26.4%	19.4%	73.4%

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	US\$ 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

37000 inpatients admitted	7,313 Admissions 1,191 operations (669 major operations and 522 minor operations), 1,027 x-ray examinations, 34,307 laboratory tests, 1,478 Deliveries (996 normal deliveries and 482 caesarian sections), 4.5 days Average length of stay, 72% Bed occupancy rate	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,401,254 38,295 294,636 73,545 8,400 1,680 31,640 14,560 19,600 120 7,990 978 570 7,547
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Reasons for Variation in performance

Non- emergency operations were not conducted due to covid pandemic.

Critically ill patients were the ones being admitted.

	Total	1,900,815
	Wage Recurrent	1,401,254
	Non Wage Recurrent	499,561
	AIA	0

Output: 02 Outpatient services

250000 outpatients attended to	41,571 outpatients (15,960 general attendances and 25,611 specialized attendances), 2,742 mothers attended ANC, 4,367 Clients immunized, 642 mothers received Family planning services.	Item 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,680 24,640 23,772 15,009 16,800 24
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Reasons for Variation in performance

Service utilisation was affected by covid 19 lock down

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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
		Total	81,925
		Wage Recurrent	0
		Non Wage Recurrent	81,925
		<i>AIA</i>	0

Output: 05 Hospital Management and support services

inputs and supplies provided	Supplies were procured List of medical equipment spare parts generated SOPs developed Technical specifications for medical equipment developed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	40,103
		223006 Water	37,959
		227001 Travel inland	220
		227004 Fuel, Lubricants and Oils	14,760
		228002 Maintenance - Vehicles	346

Reasons for Variation in performance

Procurement process was delayed by the covid19 Pandemic.

Total	94,138
Wage Recurrent	0
Non Wage Recurrent	94,138
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Prevention and Rehabilitation services provided	564 Clients attended physiotherapy clinic	Item	Spent
		221009 Welfare and Entertainment	1,579
		222001 Telecommunications	1,240
		223005 Electricity	16,800
		223006 Water	19,040
		224004 Cleaning and Sanitation	17,305

Reasons for Variation in performance

A number of re-attendances stopped attending clinic due to effects of COVID-19
No outreaches were conducted due to travel restrictions.

Total	55,964
Wage Recurrent	0
Non Wage Recurrent	55,964
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Staff salaries and emoluments paid	Salaries and pension for retired staff processed and paid. Training committee activities coordinated. Staff appraisal process managed.	Item	Spent
		221009 Welfare and Entertainment	5,000
		223006 Water	2,240

Reasons for Variation in performance

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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No Variation

Total 7,240

Wage Recurrent 0

Non Wage Recurrent 7,240

AIA 0

Arrears

Total For SubProgramme 2,140,082

Wage Recurrent 1,401,254

Non Wage Recurrent 738,828

AIA 0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

4 quarterly financial and activity reports prepared and submitted

Risk management register has been prepared.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,680
227001 Travel inland	1,680

Reasons for Variation in performance

During the reporting period, the incoming internal auditor had not assumed duty. Hence no Quarterly report.

Total 3,360

Wage Recurrent 0

Non Wage Recurrent 3,360

AIA 0

Total For SubProgramme 3,360

Wage Recurrent 0

Non Wage Recurrent 3,360

AIA 0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support 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
Medical equipment's maintained	Medical equipment inventory and asset register updated Medical equipment maintained CHILDREN HOSPITAL (NALUFENYA). Suction Machine, Patient Monitor, 3 Oxygen Concentrators, Hand Held Pulse Oximeter, Phototherapy Light. NUTRITION UNIT. Oxygen Concentrator, Infant Warmer, Binocular Microscope, Refrigerator (In Art/Tb Dispensary Room). Workshop. 5 Oxygen Concentrator, Binocular Microscope. MORTUARY. Fridge, Body Lifter, Fridge No.3, Fridge – Middle. MATERNITY – NICU. 3 Infant Warmer, Phototherapy Light, Infant Incubator. ORTHOPEADIC THEATRE. 3 Operating Lamp, Operation Table. MAIN THEATRE. Operation Table, Operating Lamp (2 Arms), 4 Suction Machine, Portable Operation Lamp, A/C MAIN LAB. Microscope, Bi- Microscope, Refrigerator, Roller Mixer, Vortex Machine, Microscope. PRIVATE WING. Oxygen Concentrator, Adult Weighing Scale, Vital Patient Monitor, Bp Machine, (02) Trolley, Infant Incubator, Oxygen Concentrator, Adult Weighing Scale, Vital Patient Monitor, Bp Machine, Trolley(02), Infant Incubator.	Item 227001 Travel inland	Spent 1,440

Reasons for Variation in performance

The medical equipment was maintained with a help of engineers from Fort Portal RRH. Delay in delivery of medical equipment spares.

Total	1,440
Wage Recurrent	0
Non Wage Recurrent	1,440
<i>AIA</i>	0
Total For SubProgramme	1,440
Wage Recurrent	0
Non Wage Recurrent	1,440
<i>AIA</i>	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	US\$ Thousand
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Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

		Item	Spent
16 unit staff block constructed	Construction of 16 unit staff house at 48.3 % completion	281504 Monitoring, Supervision & Appraisal of Capital work	27,500
		312102 Residential Buildings	176,076

Reasons for Variation in performance

Covid 19 Pandemic with scaling down on construction.

Total	203,576
GoU Development	203,576
External Financing	0
AIA	0
Total For SubProgramme	203,576
GoU Development	203,576
External Financing	0
AIA	0

Development Projects

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Machinery and equipment's procured	Developed the list and specifications of the equipment to be procured.		

Reasons for Variation in performance

Delay by user departments in generating Technical specifications.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Furniture and fittings for offices and other areas procured	Developed the list and specifications of the furniture to be procured		

Reasons for Variation in performance

Delay by user departments in generating Technical specifications.

Total	0
GoU Development	0
External Financing	0
AIA	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	UShs Thousand
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,348,458
		Wage Recurrent	1,401,254
		Non Wage Recurrent	743,628
		GoU Development	203,576
		External Financing	0
		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	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

5000 operations both major and minor, 1500 x-rays 1800 ultra sound scans, 51,000 laboratory tests, 1800 deliveries both normal and Caesarean section, 30 intensive care admissions, 4 days average length of stay, 85% bed occupancy rate	7,313 Admissions 1,191 operations (669 major operations and 522 minor operations), 1,027 x-ray examinations, 34,307 laboratory tests, 1,478 Deliveries (996 normal deliveries and 482 caesarian sections), 4.5 days Average length of stay, 72% Bed occupancy rate	Item	Spent
		211101 General Staff Salaries	1,401,254
		211103 Allowances (Inc. Casuals, Temporary)	38,295
		212102 Pension for General Civil Service	294,636
		213004 Gratuity Expenses	73,545
		221009 Welfare and Entertainment	8,400
		222001 Telecommunications	1,680
		223005 Electricity	31,640
		223006 Water	14,560
		224004 Cleaning and Sanitation	19,600
		224005 Uniforms, Beddings and Protective Gear	120
		227001 Travel inland	7,990
		228001 Maintenance - Civil	978
		228002 Maintenance - Vehicles	570
		228003 Maintenance – Machinery, Equipment & Furniture	7,547

Reasons for Variation in performance

Non- emergency operations were not conducted due to covid pandemic.

Critically ill patients were the ones being admitted.

	Total	1,900,815
	Wage Recurrent	1,401,254
	Non Wage Recurrent	499,561
	AIA	0

Output: 02 Outpatient services

70,000 outpatients attend general outpatients and specialized clinics ,3500 mothers attend ANC, 7000 clients immunized, 900 mothers to receive family planning services	41,571 outpatients (15,960 general attendances and 25,611 specialized attendances), 2,742 mothers attended ANC, 4,367 Clients immunized, 642 mothers received Family planning services.	Item	Spent
		222001 Telecommunications	1,680
		223005 Electricity	24,640
		223006 Water	23,772
		224004 Cleaning and Sanitation	15,009
		227004 Fuel, Lubricants and Oils	16,800
		228002 Maintenance - Vehicles	24

Reasons for Variation in performance

Service utilisation was affected by covid 19 lock down

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
		Total	81,925
		Wage Recurrent	0
		Non Wage Recurrent	81,925
		<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

EMHS for private patient services worth 0.0625B procured and dispensed.	EMHS for private patient services not procured. EMHS worth UGX 368,865,556 received from NMS and dispensed	Item	Spent
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Reasons for Variation in performance

Under delivery of ordered supplies, Delay in procurement of EMHS for private wing, due to covid 19 pandemic.

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

Output: 04 Diagnostic services

60,000 Lab investigations done 1,737 X-Ray examinations Done 1,250 U/S examination done Service contracts procured Annual subscription for Imaging Machines paid	34,307 lab investigations done, 1,027 x-ray examinations. Annual subscription for imaging machines paid.	Item	Spent
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Reasons for Variation in performance

Inadequate supply of reagents.
Break down of X-ray and ultrasound machine.

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

Output: 05 Hospital Management and support services

Procurement of supplies, spare parts for medical equipment's, Preparation of SOPs and specifications by user dept, maintenance of	Supplies were procured List of medical equipment spare parts generated SOPs developed Technical specifications for medical equipment developed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	40,103
		223006 Water	37,959
		227001 Travel inland	220
		227004 Fuel, Lubricants and Oils	14,760
		228002 Maintenance - Vehicles	346

Reasons for Variation in performance

Procurement process was delayed by the covid19 Pandemic.

Total	94,138
Wage Recurrent	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
		Non Wage Recurrent	94,138
		AIA	0

Output: 06 Prevention and rehabilitation services

4 outreaches on maternal and child health ,990 clients attend physiotherapy clinic	564 Clients attended physiotherapy clinic	Item	Spent
		221009 Welfare and Entertainment	1,579
		222001 Telecommunications	1,240
		223005 Electricity	16,800
		223006 Water	19,040
		224004 Cleaning and Sanitation	17,305

Reasons for Variation in performance

A number of re-attendances stopped attending clinic due to effects of COVID-19
No outreaches were conducted due to travel restrictions.

Total	55,964
Wage Recurrent	0
Non Wage Recurrent	55,964
AIA	0

Output: 07 Immunisation Services

3200 childhood immunizations	3,015 child immunizations	Item	Spent
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Reasons for Variation in performance

Immunizations were facility based.
No outreaches to schools which were closed due to COVID 19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 19 Human Resource Management Services

Salaries and pension for the retired staff processed and paid by the 28th,coordinate training committee activities,manage staff appraisal process	Salaries and pension for retired staff processed and paid. Training committee activities coordinated. Staff appraisal process managed.	Item	Spent
		221009 Welfare and Entertainment	5,000
		223006 Water	2,240

Reasons for Variation in performance

No Variation

Total	7,240
Wage Recurrent	0
Non Wage Recurrent	7,240
AIA	0

Output: 20 Records Management Services

Data cleaning exercises, Continuous Medical Education carried out, Data quality assessments	Data mentor ships carried out and Continuous Medical Education carried out.	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
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No variation

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Arrears

Total For SubProgramme 2,140,082

Wage Recurrent 1,401,254

Non Wage Recurrent 738,828

AIA 0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

Preparation, and submission of financial and activity report. Preparation of risk management strategy. Verification of delivered stock and supplies

Risk management register has been prepared.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,680
227001 Travel inland	1,680

Reasons for Variation in performance

During the reporting period, the incoming internal auditor had not assumed duty. Hence no Quarterly report.

Total 3,360

Wage Recurrent 0

Non Wage Recurrent 3,360

AIA 0

Total For SubProgramme 3,360

Wage Recurrent 0

Non Wage Recurrent 3,360

AIA 0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support 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	US\$ Thousand
Update medical equipment inventory and asset register.,attending medical equipment assessment meetings.Routine maintenance of medical equipment	Medical equipment inventory and asset register updated Medical equipment maintained CHILDREN HOSPITAL (NALUFENYA). Suction Machine, Patient Monitor, 3 Oxygen Concentrators, Hand Held Pulse Oximeter, Phototherapy Light. NUTRITION UNIT. Oxygen Concentrator, Infant Warmer, Binocular Microscope, Refrigerator (In Art/Tb Dispensary Room). Workshop. 5 Oxygen Concentrator, Binocular Microscope. MORTUARY. Fridge, Body Lifter, Fridge No.3, Fridge – Middle. MATERNITY – NICU. 3 Infant Warmer, Phototherapy Light, Infant Incubator. ORTHOPEADIC THEATRE. 3 Operating Lamp, Operation Table. MAIN THEATRE. Operation Table, Operating Lamp (2 Arms), 4 Suction Machine, Portable Operation Lamp, A/C MAIN LAB. Microscope, Bi- Microscope, Refrigerator, Roller Mixer, Vortex Machine, Microscope. PRIVATE WING. Oxygen Concentrator, Adult Weighing Scale, Vital Patient Monitor, Bp Machine, (02) Trolley, Infant Incubator, Oxygen Concentrator, Adult Weighing Scale, Vital Patient Monitor, Bp Machine, Trolley(02), Infant Incubator.	Item 227001 Travel inland	Spent 1,440

Reasons for Variation in performance

The medical equipment was maintained with a help of engineers from Fort Portal RRH. Delay in delivery of medical equipment spares.

Total	1,440
Wage Recurrent	0
Non Wage Recurrent	1,440
A/A	0
Total For SubProgramme	1,440
Wage Recurrent	0
Non Wage Recurrent	1,440
A/A	0

Development Projects

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
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Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Roofing of the 16 unit staff house block	Construction of 16 unit staff house at 48.3 % completion	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	27,500
		312102 Residential Buildings	176,076

Reasons for Variation in performance

Covid 19 Pandemic with scaling down on construction.

Total	203,576
GoU Development	203,576
External Financing	0
AIA	0
Total For SubProgramme	203,576
GoU Development	203,576
External Financing	0
AIA	0

Development Projects

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Preparation of specifications for the machinery and equipments	Developed the list and specifications of the equipment to be procured.	Item	Spent
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Reasons for Variation in performance

Delay by user departments in generating Technical specifications.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Preparation of specifications by user departments and establishing market prices	Developed the list and specifications of the furniture to be procured	Item	Spent
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Reasons for Variation in performance

Delay by user departments in generating Technical specifications.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	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
		External Financing	0
		AIA	0
		GRAND TOTAL	2,348,458
		Wage Recurrent	1,401,254
		Non Wage Recurrent	743,628
		GoU Development	203,576
		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

5000 operations both major and minor, 1500 x-rays 1800 ultra sound scans, 51,000 laboratory tests, 1800 deliveries both normal and Caesarean section, 30 intensive care admissions, 4 days average length of stay, 85% bed occupancy rate.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	398,249	1,799,503	2,197,752
	211103 Allowances (Inc. Casuals, Temporary)	17,705	74,002	91,707
	212101 Social Security Contributions	3,920	3,629	7,549
	212102 Pension for General Civil Service	208	325,202	325,410
	213004 Gratuity Expenses	0	73,545	73,545
	221009 Welfare and Entertainment	0	16,805	16,805
	221011 Printing, Stationery, Photocopying and Binding	9,520	16,994	26,514
	222001 Telecommunications	0	2,320	2,320
	222003 Information and communications technology (ICT)	10,000	0	10,000
	223005 Electricity	0	29,290	29,290
	223006 Water	0	13,478	13,478
	224004 Cleaning and Sanitation	0	18,144	18,144
	224005 Uniforms, Beddings and Protective Gear	14,880	7,500	22,380
	227001 Travel inland	410	19,056	19,466
	228001 Maintenance - Civil	4,623	5,184	9,807
	228002 Maintenance - Vehicles	6,150	6,221	12,371
	228003 Maintenance – Machinery, Equipment & Furniture	1,133	8,035	9,168
	Total	466,798	2,418,908	2,885,706
	Wage Recurrent	398,249	1,799,503	2,197,752
	Non Wage Recurrent	68,549	619,405	687,954
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

Output: 02 Outpatient services

70,000 outpatients attend general outpatients and specialized clinics ,3500 mothers attend ANC,7000 clients immunized,900 mothers to receive family planning services	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,620	4,277	8,897
	221002 Workshops and Seminars	1,120	1,037	2,157
	221003 Staff Training	1,120	1,037	2,157
	221010 Special Meals and Drinks	1,500	1,620	3,120
	221011 Printing, Stationery, Photocopying and Binding	3,640	3,370	7,010
	221017 Subscriptions	0	1,080	1,080
	222001 Telecommunications	0	1,555	1,555
	223005 Electricity	0	22,810	22,810
	223006 Water	0	22,006	22,006
	224001 Medical Supplies	14,329	20,042	34,371
	224004 Cleaning and Sanitation	6,831	20,218	27,048
	227004 Fuel, Lubricants and Oils	0	15,552	15,552
	228002 Maintenance - Vehicles	1,516	1,426	2,942
	Total	34,676	116,028	150,703
Wage Recurrent		0	0	0
Non Wage Recurrent		34,676	116,028	150,703
AIA		0	0	0

Output: 03 Medicines and health supplies procured and dispensed

EMHS for private patient services worth UGX 64Million procured. EMHS received from NMS and dispensed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,680	1,555	3,235
	224001 Medical Supplies	42,000	38,880	80,880
	227001 Travel inland	840	778	1,618
	Total	44,520	41,213	85,733
	Wage Recurrent	0	0	0
Non Wage Recurrent		44,520	41,213	85,733
AIA		0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

Output: 04 Diagnostic services

60,000 Lab investigations done 1,737 X-Ray examinations Done 1,250 U/S examination done Service contracts procured Annual subscription for Imaging Machines paid	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	1,994	1,994
	221008 Computer supplies and Information Technology (IT)	0	4,500	4,500
	221009 Welfare and Entertainment	0	1,080	1,080
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	221017 Subscriptions	0	1,800	1,800
	222001 Telecommunications	0	180	180
	227001 Travel inland	0	240	240
	228003 Maintenance – Machinery, Equipment & Furniture	2,660	2,462	5,122
	Total	2,660	13,257	15,917
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,660	13,257	15,917
	AIA	0	0	0

Output: 05 Hospital Management and support services

Quarterly Hospital Management Board meeting. Payment of utility bills Timely payment of suppliers. Management meetings held Quarterly performance report submitted. Financial reports submitted Audit responses prepared.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	0	7,200	7,200
	221011 Printing, Stationery, Photocopying and Binding	650	1,296	1,946
	223005 Electricity	0	32,219	32,219
	223006 Water	0	35,139	35,139
	224004 Cleaning and Sanitation	8,400	7,776	16,176
	227001 Travel inland	3,980	3,888	7,868
	227004 Fuel, Lubricants and Oils	164	13,815	13,979
	228002 Maintenance - Vehicles	6,506	6,343	12,849
	Total	19,700	107,676	127,376
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,700	107,676	127,376
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

Output: 06 Prevention and rehabilitation services

4 outreaches on maternal and child health , 990 clients attend physiotherapy clinic	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,400	1,512	2,912
	221009 Welfare and Entertainment	4,021	8,694	12,715
	221011 Printing, Stationery, Photocopying and Binding	1,120	1,254	2,374
	222001 Telecommunications	160	1,386	1,546
	223005 Electricity	0	15,552	15,552
	223006 Water	0	17,626	17,626
	224004 Cleaning and Sanitation	195	16,200	16,395
	227001 Travel inland	2,800	2,592	5,392
	Total	9,696	64,815	74,512
Wage Recurrent		0	0	0
Non Wage Recurrent		9,696	64,815	74,512
AIA		0	0	0

Output: 07 Immunisation Services

3,015 child immunizations	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	1,500	0	1,500
	Total	1,500	0	1,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,500	0	1,500
	AIA	0	0	0

Output: 19 Human Resource Management Services

Salaries and pension for retired staff processed and paid. Training committee activities coordinated. Staff appraisal process managed.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	252,139	252,139
	221003 Staff Training	0	2,880	2,880
	221009 Welfare and Entertainment	600	7,200	7,800
	223006 Water	0	2,074	2,074
	224004 Cleaning and Sanitation	1,680	1,555	3,235
	Total	2,280	265,848	268,128
	Wage Recurrent	0	252,139	252,139
Non Wage Recurrent		2,280	13,709	15,989
AIA		0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

Quarterly data management staff trainings carried out.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,400	1,800	3,200
	212101 Social Security Contributions	0	25,214	25,214
	221003 Staff Training	0	1,800	1,800
	Total	1,400	28,814	30,214
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,400	28,814	30,214
	AIA	0	0	0

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

Implementation and monitoring of risk management strategy. Verification of delivered Hospital supplies. Timely Preparation of quarterly reports. Approving all pensioners on the IPPS.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,555	1,555
	221011 Printing, Stationery, Photocopying and Binding	455	0	455
	227001 Travel inland	0	1,555	1,555
	Total	455	3,110	3,565
	Wage Recurrent	0	0	0
	Non Wage Recurrent	455	3,110	3,565
	AIA	0	0	0

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Update medical equipment inventory and asset register. Attend medical equipment Review meeting. Routine maintenance of medical equipment. Procure Medical equipment spare parts. Update Asset register in NOMAD.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,120	1,037	2,157
	221002 Workshops and Seminars	1,960	1,814	3,774
	221003 Staff Training	1,120	1,037	2,157
	221008 Computer supplies and Information Technology (IT)	364	0	364
	221009 Welfare and Entertainment	560	268	828
	227001 Travel inland	4,552	5,547	10,099
	227004 Fuel, Lubricants and Oils	4,760	4,406	9,166
	228001 Maintenance - Civil	1,830	1,944	3,774
	228002 Maintenance - Vehicles	2,240	2,074	4,314
	228003 Maintenance – Machinery, Equipment & Furniture	17,080	15,811	32,891
	Total	35,586	33,938	69,524
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,586	33,938	69,524
	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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Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
100% Roofing				
Continue with plastering	281504 Monitoring, Supervision & Appraisal of Capital work	0	27,500	27,500
Continue with internal and external works	312102 Residential Buildings	131,424	297,500	428,924
Installation of electrical and plumbing appliances.	312202 Machinery and Equipment	20,000	0	20,000
	Total	151,424	325,000	476,424
	<i>GoU Development</i>	<i>151,424</i>	<i>325,000</i>	<i>476,424</i>
	<i>External Financing</i>	<i>0</i>	<i>325,000</i>	<i>325,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Develop bid documents and solicit for suppliers.	312212 Medical Equipment	105,000	105,000	210,000
	Total	105,000	105,000	210,000
	<i>GoU Development</i>	<i>105,000</i>	<i>105,000</i>	<i>210,000</i>
	<i>External Financing</i>	<i>0</i>	<i>105,000</i>	<i>105,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Develop bid documents and solicit for suppliers.	312211 Office Equipment	0	30,000	30,000
	Total	0	30,000	30,000
	<i>GoU Development</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	875,694	3,553,607	4,429,302
	<i>Wage Recurrent</i>	<i>398,249</i>	<i>2,051,643</i>	<i>2,449,892</i>
	<i>Non Wage Recurrent</i>	<i>221,022</i>	<i>1,041,965</i>	<i>1,262,986</i>
	<i>GoU Development</i>	<i>256,424</i>	<i>460,000</i>	<i>716,424</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>