

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.198	3.851	2.862	53.5%	39.8%	74.3%
	Non Wage	3.604	2.007	1.610	55.7%	44.7%	80.2%
Dev't.	GoU	1.600	0.920	0.209	57.5%	13.1%	22.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.402	6.778	4.681	54.6%	37.7%	69.1%
Total GoU+Ext Fin (MTEF)		12.402	6.778	4.681	54.6%	37.7%	69.1%
	Arrears	0.068	0.084	0.077	123.7%	112.9%	91.3%
Total Budget		12.470	6.862	4.757	55.0%	38.2%	69.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.470	6.862	4.757	55.0%	38.2%	69.3%
Total Vote Budget Excluding Arrears		12.402	6.778	4.681	54.6%	37.7%	69.1%

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	6.78	4.68	54.6%	37.7%	69.1%
Total for Vote	12.40	6.78	4.68	54.6%	37.7%	69.1%

Matters to note in budget execution

During the reporting period, the hospital had challenges with staffs who were transferred without replacement, namely the accountant, internal auditor, stores and procurement officer.

The covid 19 restrictions greatly affected service utilization, procurement and attainment of planned activities.

The contractor for the staff hostel had to scale down construction due to the covid 19 SOPs and lost man hours due to rain.

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

Lack of a substantive procurement officer hindered the procurement of medical equipment spare parts for the maintenance workshop, and implementation of the retooling project.

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

(i) Major unspent balances

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Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.281 Bn Shs	SubProgram/Project :01 Jinja Referral Hospital Services
	Reason: The absorption capacity of the entity was affected by: Suspension of End of year staff party and package by MOFPED, NSSF was not yet mapped onto the hospital IFMS, and lack of a procurement officer.
<i>Items</i>	
65,019,375.000 UShs	224001 Medical Supplies
	Reason: Delayed procurement process for EMHS for Private patient services due to lack of a procurement officer.
55,190,307.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: No requisitions from user departments.
38,145,000.000 UShs	221009 Welfare and Entertainment
	Reason: End of year staff party and package were suspended by MOFPED. Service providers delayed in submitting invoices.
23,918,600.000 UShs	227001 Travel inland
	Reason: Covid restrictions and most meetings being virtual.
22,862,940.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.004 Bn Shs	SubProgram/Project :02 Jinja Referral Hospital Internal Audit
	Reason: The incoming internal auditor had not assumed duty during the reporting period.
<i>Items</i>	
1,555,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: No claims from the user department
1,555,200.000 UShs	227001 Travel inland
	Reason: No claims from the user department
454,843.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: No claims from the user department
0.064 Bn Shs	SubProgram/Project :03 Jinja Regional Maintenance
	Reason: Transfer of the procurement officer without replacement affected the procurement process for spare parts and materials, while covid SOPs affected workshops and seminars.
<i>Items</i>	
31,115,680.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The procurement officer was on transfer on promotion with no replacement. The contracts committee was newly appointed and not oriented.

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10,098,880.000 UShs	227001 Travel inland
	Reason: Outreaches to lower health facilities were not done due to lack of spare parts.
7,497,760.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Outreaches to lower health facilities were not done due to lack of spare parts.
3,774,400.000 UShs	221002 Workshops and Seminars
	Reason: Virtual Meetings and workshops
3,774,000.000 UShs	228001 Maintenance - Civil
	Reason: Lack of a procurement officer.
0.471 Bn Shs	<i>SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital</i>
	Reason: Transfer of the procurement officer with no replacement and delays of submission of claims by consultant and contractor.
Items	
428,923,571.000 UShs	312102 Residential Buildings
	Reason: Delay in submission of payment invoices by contractor
22,010,513.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Delay of submission of certificate by consultant.
20,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Transfer of procurement officer with no replacement.
0.240 Bn Shs	<i>SubProgram/Project :1636 Retooling of Jinja Regional Referral Hospital</i>
	Reason: Transfer of the procurement officer with no replacement
Items	
210,000,000.000 UShs	312212 Medical Equipment
	Reason: Transfer of the procurement officer with no replacement
30,000,000.000 UShs	312211 Office Equipment
	Reason: Transfer of the procurement officer with no replacement
(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

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1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	5%	2%
% 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 Q2
No. of in-patients (Admissions)	Number	40000	14547
Average Length of Stay (ALOS) - days	Number	4.5	4.58
Bed Occupancy Rate (BOR)	Rate	85%	72%
Number of Major Operations (including Ceasarian se	Number	6000	2052
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of general outpatients attended to	Number	150000	36199
No. of specialised outpatients attended to	Number	130000	50912
Referral cases in	Number	3000	809
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.6	0.657580013
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	240000	63572
No. of patient xrays (imaging) taken	Number	5000	1964
Number of Ultra Sound Scans	Number	6950	0

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KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
No. of antenatal cases (All attendances)	Number	11000	4989
No. of children immunised (All immunizations)	Number	14000	9195
No. of family planning users attended to (New and Old)	Number	5000	960
Number of ANC Visits (All visits)	Number	13000	4989
Percentage of HIV positive pregnant women not on H	Percentage	1%	1%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	13000	9195
Sub Programme : 02 Jinja Referral Hospital Internal Audit			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of in-patients (Admissions)	Number	37000	14547
Average Length of Stay (ALOS) - days	Number	4	4.58
Bed Occupancy Rate (BOR)	Rate	85%	72%
Number of Major Operations (including Ceasarian se	Number	6500	2052
Sub Programme : 03 Jinja Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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			

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KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	16	16
Cerificates of progress/ Completion	CERT Stages	12	1

Performance highlights for the Quarter

Jinja RRRH has an approved budget of 12.402Bn for FY 2020/2021, of this budget 7.198 is wage, 3.604Bn non-wage recurrent, and capital development of 1.6Bn. By end of December 2020, the hospital had had a release of 6.778Bn. Of the release, wage was 3.851Bn, non-wage recurrent 2.007Bn and 0.920Bn. The hospital had utilised 4.681Bn, of which wage was 2.862Bn, Non-wage recurrent 1.610Bn and capital 0.209Bn.

Under service delivery, the hospital achieved the following out puts during October to December 2020.

Inpatient services: 7,234 patients were admitted, 720 operations were carried out, (529 were major, 191 minor and 372 caesarean sections). Bed occupancy rate was 72% against the target of 85% while average length of stay stood at 4.58 against a target of 4 days. The hospital registered 1,321 Deliveries (949 normal deliveries and 372).

Out Patient services: The hospital registered 20,239 general OPD contacts against a target of 37,500. During the same period 25,301 patients attended specialized services against a target of 32,500.

Medicines: The hospital received and dispensed EMHS worth UGX 196M from NMS. The hospital procured EMHS worth 96,472,258 Million for private patient services.

Diagnostic Services: During the reporting period, the hospital achieved 937 x-ray examinations and 29,265 laboratory tests against a target of 1,250 and 60,000 respectively.

Preventive services: The hospital provided preventive services to 2,247 mothers who attended ANC, 4,828 Clients were immunized while 318 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 hospital only achievement was a risk assessment register.

Regional Maintenance workshop: The hospital technicians carried out Preventive maintenance within the hospital and one health centre III. The hospital team participated in the regional maintenance review meeting in Moroto.

Capital Development: The hospital had planned to undertake construction of sixteen four storey staff hostel. The scope of works include:

1. Construction of a four storey a6 unit staff house
2. Land scaping, access road, parking and driveway
3. Construction of boundary wall and gate
4. Construction of Storm water drainage.

By 30th December 2020, the project progress was at 61 % completion against a target of 75%.

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

COVID 19 Response: From March 2020 to end of December 2020, the hospital had received cumulatively 277 confirmed Covid19 cases. Two hundred and fifty nine (259) discharges, 25 deaths and 3 referrals out to Mulago. Cummulatively, 63 covid19 suspects had been admitted and screened for covid 19.

V3: Details of Releases and Expenditure

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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	6.86	4.76	55.0%	38.2%	69.3%
<i>Class: Outputs Provided</i>	10.80	5.86	4.47	54.2%	41.4%	76.3%
085601 Inpatient services	9.35	4.79	3.85	51.2%	41.1%	80.3%
085602 Outpatient services	0.44	0.23	0.18	53.0%	41.0%	77.3%
085603 Medicines and health supplies procured and dispensed	0.16	0.09	0.04	53.9%	26.4%	49.0%
085604 Diagnostic services	0.01	0.02	0.00	109.8%	17.0%	15.5%
085605 Hospital Management and support services	0.55	0.29	0.20	53.4%	36.3%	68.1%
085606 Prevention and rehabilitation services	0.23	0.13	0.11	55.6%	46.5%	83.6%
085607 Immunisation Services	0.00	0.00	0.00	100.0%	0.0%	0.0%
085619 Human Resource Management Services	0.04	0.28	0.09	655.6%	217.9%	33.2%
085620 Records Management Services	0.01	0.03	0.00	302.1%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.60	0.92	0.21	57.5%	13.1%	22.7%
085677 Purchase of Specialised Machinery & Equipment	0.21	0.21	0.00	100.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.36	0.68	0.21	50.0%	15.4%	30.7%
<i>Class: Arrears</i>	0.07	0.08	0.08	123.7%	112.9%	91.3%
085699 Arrears	0.07	0.08	0.08	123.7%	112.9%	91.3%
Total for Vote	12.47	6.86	4.76	55.0%	38.2%	69.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	10.80	5.86	4.47	54.2%	41.4%	76.3%
211101 General Staff Salaries	7.20	3.60	2.78	50.0%	38.6%	77.3%
211102 Contract Staff Salaries	0.00	0.25	0.08	25.2%	8.1%	31.9%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.15	0.09	63.4%	39.1%	61.7%
212101 Social Security Contributions	0.01	0.03	0.00	234.0%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	0.62	0.62	52.6%	52.5%	99.9%
213004 Gratuity Expenses	0.29	0.15	0.15	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.00	72.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.00	42.8%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	374.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.09	0.06	0.02	66.7%	23.2%	34.8%
221010 Special Meals and Drinks	0.01	0.00	0.00	61.6%	20.0%	32.4%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.02	69.0%	27.1%	39.3%

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221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	36.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	60.0%	49.7%	82.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	69.0%	34.3%	49.8%
223005 Electricity	0.39	0.21	0.21	54.5%	54.5%	100.0%
223006 Water	0.35	0.19	0.19	53.9%	53.9%	100.0%
224001 Medical Supplies	0.22	0.12	0.05	52.4%	22.8%	43.6%
224004 Cleaning and Sanitation	0.25	0.13	0.12	53.9%	49.1%	91.1%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.00	75.0%	0.4%	0.5%
227001 Travel inland	0.09	0.06	0.02	67.4%	25.5%	37.8%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.06	53.9%	48.2%	89.3%
228001 Maintenance - Civil	0.03	0.01	0.01	52.9%	22.8%	43.1%
228002 Maintenance - Vehicles	0.06	0.03	0.01	53.9%	23.9%	44.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.02	53.9%	18.1%	33.5%
Class: Capital Purchases	1.60	0.92	0.21	57.5%	13.1%	22.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.06	0.03	50.0%	30.0%	60.0%
312102 Residential Buildings	1.23	0.61	0.18	49.2%	14.3%	29.1%
312202 Machinery and Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.21	0.21	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.07	0.08	0.08	123.7%	112.9%	91.3%
321605 Domestic arrears (Budgeting)	0.07	0.08	0.08	123.7%	112.9%	91.3%
Total for Vote	12.47	6.86	4.76	55.0%	38.2%	69.3%

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	12.47	6.86	4.76	55.0%	38.2%	69.3%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.72	5.86	4.54	54.7%	42.3%	77.4%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.00	49.5%	24.0%	48.5%
03 Jinja Regional Maintenance	0.14	0.07	0.01	52.6%	5.3%	10.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.36	0.68	0.21	50.0%	15.4%	30.7%
1636 Retooling of Jinja Regional Referral Hospital	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total for Vote	12.47	6.86	4.76	55.0%	38.2%	69.3%

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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	14,547 Admissions	Item	Spent
	1,911 operations (1,198 major operations and 713 minor operations),	211101 General Staff Salaries	2,781,688
	1,964 x-ray examinations,	211103 Allowances (Inc. Casuals, Temporary)	92,856
	63,572 laboratory tests,	212102 Pension for General Civil Service	619,468
	2,799 Deliveries (1,945 normal deliveries and 854 caesarian sections),	213004 Gratuity Expenses	147,090
	4.58 days Average length of stay,	221009 Welfare and Entertainment	11,339
	72% Bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	14,980
		222001 Telecommunications	2,930
		222003 Information and communications technology (ICT)	4,980
		223005 Electricity	60,930
		223006 Water	28,038
		224004 Cleaning and Sanitation	37,005
		224005 Uniforms, Beddings and Protective Gear	120
		227001 Travel inland	16,070
		228001 Maintenance - Civil	6,273
		228002 Maintenance - Vehicles	6,720
		228003 Maintenance – Machinery, Equipment & Furniture	14,088

Reasons for Variation in performance

During the quarter, the hospital underperformed on its projected outputs. This performance is attributed to high transport cost, campaign period.

The X-Ray machine broke down and the ultrasound machine still none- functional.

The high average length of stay is mainly contributed by Nutrition unit, TB ward and Orthopedic ward and neonatal Intensive care unit due to the nature of the patients conditions.

The biochemistry machine had broken down during the quarter and still non function hence low performance in laboratory tests

Total	3,844,574
Wage Recurrent	2,781,688
Non Wage Recurrent	1,062,886
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 2: 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
250000 outpatients attended to	87,111 outpatients (36,199 general attendances and 50,912 specialized attendances), 4,989 mothers attended ANC, 9,195 Clients immunized, 960 mothers received Family planning services.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 200 1,498 3,080 47,450 45,778 8,231 40,313 32,352 932

Reasons for Variation in performance

Generally OPD attendance for both general and specialised clinics has remained stable.

However, the shifting of ANC, family planning and post natal to the maternity lead to mothers getting lost as to where the services had been re-located.

This is in addition to lower facilities opening up post covid lock down and low community up take for preventive services.

Total	179,835
Wage Recurrent	0
Non Wage Recurrent	179,835
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

EMHS for private patient services worth 0.25B procured and dispensed.	EMHS for private patient services worth UGX 96,472,258 Procured.	Item 224001 Medical Supplies	Spent 42,000
	EMHS worth UGX 561,107,755 received from NMS and dispensed.		

Reasons for Variation in performance

Lack of a substantive Procurement officer delayed procurement of EMHS for private patient services.

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
<i>AIA</i>	0

Output: 04 Diagnostic services

252,000 Diagnostic examinations done	63,572 lab investigations done, 1,964 x-ray examinations. Annual subscription for imaging machines paid.	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,462
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Reasons for Variation in performance

Biochemistry machine, Ultra sound machine and X-ray machine non- functional.

Total	2,462
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QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	2,462
		AIA	0

Output: 05 Hospital Management and support services

inputs and supplies provided	Hospital management board appointed, inaguarated and functional.	Item	Spent
		221009 Welfare and Entertainment	3,436
	One Hospital Management Board meeting held.	221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	72,322
	Utility bills Paid (UMEME and NWSC)	223006 Water	73,098
	Suppliers paid Timely .	224004 Cleaning and Sanitation	8,400
		227001 Travel inland	220
	Hospital Management meetings held	227004 Fuel, Lubricants and Oils	28,739
	One Quarterly performance report submitted.	228002 Maintenance - Vehicles	4,948
	Six month Financial reports prepared.		
	Audit responses prepared and exit meeting attended.		

Reasons for Variation in performance

No variation

	Total	191,913
	Wage Recurrent	0
	Non Wage Recurrent	191,913
	AIA	0

Output: 06 Prevention and rehabilitation services

Prevention and Rehabilitation services provided	1,377 clients attended physiotherapy clinic	Item	Spent
		221009 Welfare and Entertainment	1,579
	0 outreaches on maternal and child health	222001 Telecommunications	2,440
		223005 Electricity	32,352
		223006 Water	36,665
		224004 Cleaning and Sanitation	33,700
		227001 Travel inland	2,345

Reasons for Variation in performance

Covid19 restrictions has affected technical support supervision to lower facilities.

	Total	109,081
	Wage Recurrent	0
	Non Wage Recurrent	109,081
	AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 2: 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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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 managed. Rewards and sanction committee activities coordinated. Errant staffs sanctioned. Various reports submitted.	Item	Spent
		211102 Contract Staff Salaries	80,520
		221009 Welfare and Entertainment	5,000
		223006 Water	4,314
		224004 Cleaning and Sanitation	1,680

Reasons for Variation in performance

New retirees have not accessed the payroll due to lack of a substantive internal auditor.

Total	91,514
Wage Recurrent	80,520
Non Wage Recurrent	10,994
<i>AIA</i>	0

Arrears

Total For SubProgramme	4,461,378
Wage Recurrent	2,862,207
Non Wage Recurrent	1,599,171
<i>AIA</i>	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

Goods and deliveries not verified by the internal auditor.

No quarterly internal audit reports due to lack of a substantive internal auditor.

Total	3,360
Wage Recurrent	0
Non Wage Recurrent	3,360
<i>AIA</i>	0
Total For SubProgramme	3,360
Wage Recurrent	0
Non Wage Recurrent	3,360
<i>AIA</i>	0

Recurrent Programmes

Vote:167 Jinja Referral Hospital

QUARTER 2: 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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Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Medical equipment's maintained	Item	Spent
Seventy percent (70%) of Medical equipment in maintained in class A. Medical equipment inventory updated in NOMAD (100% for the RRH, 50% for the GHs and , 40% of the HCIVs) Oxygen Plant Performance: 2,037 oxygen cylinders were produced. The hospital utilised 1,868 cylinders, where as 169 cylinders were supplied to other facilities in the region.	227001 Travel inland	1,440
Attended regional equipment Workshops' performance review meeting in Moroto. A shed for obsolete equipment has been established under 5S-CQI-TQM initiative.	227004 Fuel, Lubricants and Oils	1,669
Medical Equipment mainatined: Jinja RRH- Infant Warmer in Paediatric ward, and Patient Monitor in OBS/Gynaecology maintained. Repair of Biosafety cabinet for main lab at RRH Childrens ward: Suction Machine, Patient Monitor, 3 Oxygen Concentrators, Hand Held Pulse Oximeter, Phototherapy Light.	228002 Maintenance - Vehicles	2,240
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. Baitambogwe HCIII Maternity Autoclave repaired	228003 Maintenance – Machinery, Equipment & Furniture	1,776

Reasons for Variation in performance

Vote:167 Jinja Referral Hospital

QUARTER 2: 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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Lack of procurement officer to source for spare parts for medical equipment maintenance/repair.

Total	7,124
Wage Recurrent	0
Non Wage Recurrent	7,124
AIA	0
Total For SubProgramme	7,124
Wage Recurrent	0
Non Wage Recurrent	7,124
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

16 unit staff block constructed	The scope of works for the staff house include: Costruction of a four storey 16 unit staff house Land scapping, access road, parking and drive way Construction of boundary wall and gate Construction of storm water drainage By end of December 2020, the project had reached 61% completion.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	32,989
		312102 Residential Buildings	176,076

Reasons for Variation in performance

Covid 19 pandemic and rain leading to loss of man-work hours.

Total	209,066
GoU Development	209,066
External Financing	0
AIA	0
Total For SubProgramme	209,066
GoU Development	209,066
External Financing	0
AIA	0

Development Projects

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment's procured	for suppliers. Developed the list and specifications of the equipment to be procured.	Item	Spent
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Reasons for Variation in performance

Transfer of procurement officer with no replacement

Vote:167 Jinja Referral Hospital

QUARTER 2: 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	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings for offices and other areas procured	Developed the list and specifications of the furniture to be procured	Item	Spent
Reasons for Variation in performance			
Transfer of procurement officer with no replacement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	4,680,928
		Wage Recurrent	2,862,207
		Non Wage Recurrent	1,609,655
		GoU Development	209,066
		External Financing	0
		AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 2: 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.

7,234 admissions, 720 operations (529 major operations and 191 minor operations), 937 x-ray examinations, 29,265 laboratory tests, 1,321 deliveries (949 Normal deliveries, 372 caesarian sections), 4.58 days Average length of stay, 72 % Bed occupancy rate.

Item	Spent
211101 General Staff Salaries	1,380,433
211103 Allowances (Inc. Casuals, Temporary)	55,161
212102 Pension for General Civil Service	324,832
213004 Gratuity Expenses	73,545
221009 Welfare and Entertainment	2,939
221011 Printing, Stationery, Photocopying and Binding	14,980
222001 Telecommunications	1,250
222003 Information and communications technology (ICT)	4,980
223005 Electricity	29,290
223006 Water	13,478
224004 Cleaning and Sanitation	17,405
227001 Travel inland	8,080
228001 Maintenance - Civil	5,372
228002 Maintenance - Vehicles	6,150
228003 Maintenance – Machinery, Equipment & Furniture	8,373

Reasons for Variation in performance

During the quarter, the hospital underperformed on its projected outputs. This performance is attributed to high transport cost, campaign period.

The X-Ray machine broke down and the ultrasound machine still none- functional.

The high average length of stay is mainly contributed by Nutrition unit, TB ward and Orthopedic ward and neonatal Intensive care unit due to the nature of the patients conditions.

The biochemistry machine had broken down during the quarter and still non function hence low performance in laboratory tests

Total	1,946,267
Wage Recurrent	1,380,433
Non Wage Recurrent	565,834
AIA	0

Output: 02 Outpatient services

Vote:167 Jinja Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70,000 outpatients attend general outpatients and specialized clinics ,3500 mothers attend ANC,7000 clients immunized,900 mothers to receive family planning services	45,540 Outpatients (20,239 general attendances and 25,301 specialized attendances), 2,247 mothers attended ANC, 4,828 Clients were immunized, 318 mothers received Family planning services.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 222001 Telecommunications 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 200 1,498 1,400 22,810 22,006 8,231 25,304 15,552 908

Reasons for Variation in performance

Generally OPD attendance for both general and specialised clinics has remained stable.

However, the shifting of ANC, family planning and post natal to the maternity lead to mothers getting lost as to where the services had been re-located.

This is in addition to lower facilities opening up post covid lock down and low community up take for preventive services.

Total	97,909
Wage Recurrent	0
Non Wage Recurrent	97,909
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

EMHS for private patient services worth UGX 64Million procured.	EMHS for private patient services worth UGX 32,472,258 from JMS.	Item	Spent
EMHS received from NMS and dispensed.	EMHS worth UGX 192,242,199 received from NMS and dispensed.	224001 Medical Supplies	42,000

Reasons for Variation in performance

Lack of a substantive Procurement officer delayed procurement of EMHS for private patient services.

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	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	29,265 lab investigations done, 937 x-ray examinations.	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,462
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Reasons for Variation in performance

Biochemistry machine, Ultra sound machine and X-ray machine non- functional.

Total	2,462
Wage Recurrent	0
Non Wage Recurrent	2,462
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 2: 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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Output: 05 Hospital Management and support services

		Item	Spent
Quarterly Hospital Management Board meeting.	One Hospital Management Board meeting held.	221009 Welfare and Entertainment	3,436
Payment of utility bills			
Timely payment of suppliers.	Utility bills Paid (UMEME and NWSC)	223005 Electricity	32,219
Management meetings held		223006 Water	35,139
Quarterly performance report submitted.	Suppliers paid Timely .	224004 Cleaning and Sanitation	8,400
Financial reports submitted		227004 Fuel, Lubricants and Oils	13,979
Audit responses prepared.	Hospital Management meetings held	228002 Maintenance - Vehicles	4,602
	One Quarterly performance report submitted.		
	Six month Financial reports prepared.		
	Audit responses prepared and exit meeting attended.		

Reasons for Variation in performance

No variation

Total	97,775
Wage Recurrent	0
Non Wage Recurrent	97,775
AIA	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
4 outreaches on maternal and child health , 813 clients attended physiotherapy clinic		222001 Telecommunications	1,200
990 clients attend physiotherapy clinic	0 outreaches on maternal and child health	223005 Electricity	15,552
		223006 Water	17,625
		224004 Cleaning and Sanitation	16,395
		227001 Travel inland	2,345

Reasons for Variation in performance

Covid19 restrictions has affected technical support supervision to lower facilities.

Total	53,117
Wage Recurrent	0
Non Wage Recurrent	53,117
AIA	0

Output: 07 Immunisation Services

3,015 child immunizations	3,453 child immunizations .	Item	Spent
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Reasons for Variation in performance

The geographical location of the children's hospital leads to missed vaccination opportunities for those seeking care in the main hospital.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:167 Jinja Referral Hospital

QUARTER 2: 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: 19 Human Resource Management Services

Salaries and pension for retired staff processed and paid. Training committee activities coordinated. Staff appraisal process managed.	Salaries and pension for retired staff processed and paid. Training committee activities coordinated. Staff appraisal managed. Rewards and sanction committee activities coordinated.	Item	Spent
		211102 Contract Staff Salaries	80,520
		223006 Water	2,074
		224004 Cleaning and Sanitation	1,680

Reasons for Variation in performance

New retirees have not accessed the payroll due to lack of a substantive internal auditor.

Total	84,273
Wage Recurrent	80,520
Non Wage Recurrent	3,754
AIA	0

Output: 20 Records Management Services

Quarterly data management staff trainings carried out.	Data mentor-ships carried out and continuous medical education carried out.	Item	Spent
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Reasons for Variation in performance

Data mentor ships carried out and Continuous Medical Education carried out.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	2,323,804
Wage Recurrent	1,460,953
Non Wage Recurrent	862,852
AIA	0

Recurrent Programmes

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.	Risk management register implemented and monitored.	Item	Spent
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Reasons for Variation in performance

Goods and deliveries not verified by the internal auditor.

No quarterly internal audit reports due to lack of a substantive internal auditor.

Vote:167 Jinja Referral Hospital

QUARTER 2: 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	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
Update medical equipment inventory and asset register.	Seventy percent (70%) of Medical equipment in the region maintained in class A.	227004 Fuel, Lubricants and Oils	1,669
Attend medical equipment Review meeting.		228002 Maintenance - Vehicles	2,240
Routine maintenance of medical equipment.	Medical equipment inventory updated in NOMAD (100% for the RRH, 50% for the GHs and , 40% of the HCIVs).	228003 Maintenance – Machinery, Equipment & Furniture	1,776
Procure Medical equipment spare parts.			
Update Asset register in NOMAD.			
	Oxygen Plant Performance: 2,037 oxygen cylinders were produced. The hospital utilised 1,868 cylinders, where as 169 cylinders were supplied to other facilities in the region.		
	Attended regional equipment Workshops' performance review meeting in Moroto.		
	A shed for obsolete equipment has been established under 5S-CQI-TQM initiative. Establishment of a		
	Medical equipment maintainance activities:		
	Jinja RRH-Infant Warmer in Paediatric ward, and Patient Monitor in		
	OBS/Gynaecology maintained. Repair of		
	Biosafety cabinet for main lab at RRH		
	Baitambogwe HCIII Maternity Autoclave repaired		

Reasons for Variation in performance

Lack of procurement officer to source for spare parts for medical equipment maintenance/repair.

Total	5,684
Wage Recurrent	0
Non Wage Recurrent	5,684
AIA	0
Total For SubProgramme	5,684

Vote:167 Jinja Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,684
		AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

		Item	Spent
100% Roofing	The scope of works for the staff house include:		
Continue with plastering	Construction of a four storey 16 unit staff house	281504 Monitoring, Supervision & Appraisal of Capital work	5,489
Continue with internal and external works	Land scapping, access road, parking and drive way		
Installation of electrical and plumbing appliances.	Construction of boundary wall and gate		
	Construction of storm water drainage		
	By end of December 2020, the project had reached 61% completion.		

Reasons for Variation in performance

Covid 19 pandemic and rain leading to loss of man-work hours.

Total	5,489
GoU Development	5,489
External Financing	0
AIA	0
Total For SubProgramme	5,489
GoU Development	5,489
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
Develop bid documents and solicit for suppliers.	Procurement process ongoing.		

Reasons for Variation in performance

Transfer of procurement officer with no replacement

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Develop bid documents and solicit for suppliers.	Procurement process ongoing.		

Reasons for Variation in performance

Vote:167 Jinja Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfer of procurement officer with no replacement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,334,978
		Wage Recurrent	1,460,953
		Non Wage Recurrent	868,536
		GoU Development	5,489
		External Financing	0
		AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 3: 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
8,000 admissions,	211101 General Staff Salaries	817,319	0	817,319
1000 Operations 1,000 x-ray examinations,	211103 Allowances (Inc. Casuals, Temporary)	37,146	0	37,146
30,000 laboratory tests,	212101 Social Security Contributions	7,549	0	7,549
1,500 deliveries	212102 Pension for General Civil Service	578	0	578
4 days Average length of stay,	221009 Welfare and Entertainment	13,866	0	13,866
80 % Bed occupancy rate.	221011 Printing, Stationery, Photocopying and Binding	11,534	0	11,534
	222001 Telecommunications	1,070	0	1,070
	222003 Information and communications technology (ICT)	5,020	0	5,020
	224004 Cleaning and Sanitation	739	0	739
	224005 Uniforms, Beddings and Protective Gear	22,380	0	22,380
	227001 Travel inland	11,386	0	11,386
	228001 Maintenance - Civil	4,511	0	4,511
	228002 Maintenance - Vehicles	6,221	0	6,221
	228003 Maintenance – Machinery, Equipment & Furniture	2,627	0	2,627
	Total	941,948	0	941,948
	Wage Recurrent	817,319	0	817,319
	Non Wage Recurrent	124,628	0	124,628
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
47,000 Outpatients Contacts				
3,000 ANC attendances	211103 Allowances (Inc. Casuals, Temporary)	8,697	0	8,697
5,000 immunizations	221002 Workshops and Seminars	2,157	0	2,157
750 Family planning contacts	221003 Staff Training	2,157	0	2,157
	221010 Special Meals and Drinks	1,622	0	1,622
	221011 Printing, Stationery, Photocopying and Binding	7,010	0	7,010
	221017 Subscriptions	1,080	0	1,080
	222001 Telecommunications	155	0	155
	224001 Medical Supplies	26,139	0	26,139
	224004 Cleaning and Sanitation	1,744	0	1,744
	228002 Maintenance - Vehicles	2,033	0	2,033
	Total	52,794	0	52,794
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>52,794</i>	<i>0</i>	<i>52,794</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
EMHS for private patient services worth UGX 40,000,000				
Procured. EMHS worth UGX 400,000,000 received from	211103 Allowances (Inc. Casuals, Temporary)	3,235	0	3,235
NMS and dispense	224001 Medical Supplies	38,880	0	38,880
	227001 Travel inland	1,618	0	1,618
	Total	43,733	0	43,733
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,733</i>	<i>0</i>	<i>43,733</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
1,000 x-ray examinations,				
500 Ultrasound examinations.	221002 Workshops and Seminars	1,994	0	1,994
200 ECG examinations	221008 Computer supplies and Information Technology (IT)	4,500	0	4,500
30,000 laboratory tests,	221009 Welfare and Entertainment	1,080	0	1,080
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221017 Subscriptions	1,800	0	1,800
	222001 Telecommunications	180	0	180
	227001 Travel inland	240	0	240
	228003 Maintenance – Machinery, Equipment & Furniture	2,660	0	2,660
	Total	13,454	0	13,454
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,454</i>	<i>0</i>	<i>13,454</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
One Hospital Management Board meeting				
Utility bills Paid (UMEME and NWSC)	221009 Welfare and Entertainment	3,764	0	3,764
Suppliers paid Timely .				
Hospital Management meetings held	221011 Printing, Stationery, Photocopying and Binding	1,946	0	1,946
Quarterly performance report submitted.				
Nine month Financial reports prepared.	224004 Cleaning and Sanitation	7,776	0	7,776
Audit responses prepared and exit meeting attended.				
	227001 Travel inland	7,868	0	7,868
	228002 Maintenance - Vehicles	8,247	0	8,247
	Total	29,601	0	29,601
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,601	0	29,601
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
2,000 clients attended physiotherapy clinic				
3 outreaches on maternal and child health				
	211103 Allowances (Inc. Casuals, Temporary)	2,912	0	2,912
	221009 Welfare and Entertainment	12,715	0	12,715
	221011 Printing, Stationery, Photocopying and Binding	2,374	0	2,374
	222001 Telecommunications	346	0	346
	223006 Water	1	0	1
	227001 Travel inland	3,047	0	3,047
	Total	21,394	0	21,394
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,394	0	21,394
	AIA	0	0	0

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
7,000 childhood immunizations done.				
	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

	Item	Balance b/f	New Funds	Total
Salaries and pension for retired staff processed and paid.				
Training committee activities coordinated. Staff appraisal managed. Rewards and sanction committee activities coordinated. Errant staffs sanctioned. Various reports submitted.				
	211102 Contract Staff Salaries	171,620	0	171,620
	221003 Staff Training	2,880	0	2,880
	221009 Welfare and Entertainment	7,800	0	7,800
	224004 Cleaning and Sanitation	1,555	0	1,555
	Total	183,855	0	183,855
	Wage Recurrent	171,620	0	171,620
	Non Wage Recurrent	12,235	0	12,235
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

Output: 20 Records Management Services

Data mentor ships carried out and Continuous Medical Education carried out.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,200	0	3,200
	212101 Social Security Contributions	25,214	0	25,214
	221003 Staff Training	1,800	0	1,800
	Total	30,214	0	30,214
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,214	0	30,214
	AIA	0	0	0

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

All hospital goods and supplies verified. One internal audit report All retiring officers verified on IPPS	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,555	0	1,555
	221011 Printing, Stationery, Photocopying and Binding	455	0	455
	227001 Travel inland	1,555	0	1,555
	Total	3,565	0	3,565
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,565	0	3,565
	AIA	0	0	0

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

75% of medical equipment in the region to be maintained at class A	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,157	0	2,157
	221002 Workshops and Seminars	3,774	0	3,774
	221003 Staff Training	2,157	0	2,157
	221008 Computer supplies and Information Technology (IT)	364	0	364
	221009 Welfare and Entertainment	828	0	828
	227001 Travel inland	10,099	0	10,099
	227004 Fuel, Lubricants and Oils	7,498	0	7,498
	228001 Maintenance - Civil	3,774	0	3,774
	228002 Maintenance - Vehicles	2,074	0	2,074
	228003 Maintenance – Machinery, Equipment & Furniture	31,116	0	31,116
	Total	63,840	0	63,840
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,840	0	63,840
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 3: 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

Complete roofing, continue with plastering both external and internal, continue with fixing electrical and plumbing appliances. Expected percentage 75% completion.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	22,011	0	22,011
	312102 Residential Buildings	428,924	0	428,924
	312202 Machinery and Equipment	20,000	0	20,000
	Total	470,934	0	470,934
	<i>GoU Development</i>	<i>470,934</i>	<i>0</i>	<i>470,934</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: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	210,000	0	210,000
Total	210,000	0	210,000
<i>GoU Development</i>	<i>210,000</i>	<i>0</i>	<i>210,000</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312211 Office Equipment	30,000	0	30,000
Total	30,000	0	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</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	2,096,832	0	2,096,832
<i>Wage Recurrent</i>	<i>988,939</i>	<i>0</i>	<i>988,939</i>
<i>Non Wage Recurrent</i>	<i>396,959</i>	<i>0</i>	<i>396,959</i>
<i>GoU Development</i>	<i>710,934</i>	<i>0</i>	<i>710,934</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>