

Vote:167 Jinja Referral Hospital

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.198	5.984	4.427	83.1%	61.5%	74.0%
	Non Wage	3.604	3.387	2.433	94.0%	67.5%	71.8%
Dev't.	GoU	1.600	1.260	0.427	78.8%	26.7%	33.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.402	10.631	7.287	85.7%	58.8%	68.5%
Total GoU+Ext Fin (MTEF)		12.402	10.631	7.287	85.7%	58.8%	68.5%
	Arrears	0.068	0.084	0.077	123.7%	112.9%	91.3%
Total Budget		12.470	10.715	7.363	85.9%	59.0%	68.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.470	10.715	7.363	85.9%	59.0%	68.7%
Total Vote Budget Excluding Arrears		12.402	10.631	7.287	85.7%	58.8%	68.5%

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	10.63	7.29	85.7%	58.8%	68.5%
Total for Vote	12.40	10.63	7.29	85.7%	58.8%	68.5%

Matters to note in budget execution

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 COVID19 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 COVID19 SOPS and lost man hours due to rain. Lack of a substantive internal auditor greatly affected the audit function of the hospital. Delayed posting of a substantive procurement officer hindered the procurement of medical equipment spare parts for the maintainace workshop, and implementation of the retooling project.

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

<i>(i) Major unpsent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.524 Bn Shs	<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>

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<p>Reason: There was no procurement officer to generate Procurement requests and LPOs on IFMS. The hospital lacked a stores person to take items on charge for payment. Some activities were not done due to COVID19 restrictions. G2G activities were still ongoing. Most workshops were done on zoom due to COVID19 restrictions.</p>	
<i>Items</i>	
116,510,389.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
<p>Reason: Some activities were not done due to COVID19 restrictions. G2G activities were still ongoing.</p>	
110,889,375.000 UShs	224001 Medical Supplies
<p>Reason: There was no procurement officer to generate Procurement requests and LPOs on IFMS. The hospital lacked a stores person to take items on charge for payment.</p>	
53,942,100.000 UShs	224004 Cleaning and Sanitation
<p>Reason: There was no procurement officer to generate Procurement requests and LPOs on IFMS. The hospital lacked a stores person to take items on charge for payment.</p>	
43,230,736.000 UShs	221009 Welfare and Entertainment
Reason:	
41,455,340.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.006 Bn Shs	SubProgram/Project :02 Jinja Referral Hospital Internal Audit
Reason: Lack of a resident internal auditor, hence no requisitions from the user department	
<i>Items</i>	
3,055,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Lack of a resident internal auditor, hence no requisitions from the user department	
1,750,200.000 UShs	227001 Travel inland
Reason: Lack of a resident internal auditor, hence no requisitions from the user department	
1,204,843.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Lack of a resident internal auditor, hence no requisitions from the user department	
0.082 Bn Shs	SubProgram/Project :03 Jinja Regional Maintenance
<p>Reason: Lack of spare parts for Medical Equipment due to lack of a procurement officer which delayed the procurement. There number of outreaches to lower facilities were few due to lack of spare parts for medical equipment. Hence allowance could not be paid to workshop staff. Absence of a resident procurement officer to coordinate the procurement processes of services, works and supplies</p>	
<i>Items</i>	
45,235,681.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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	Reason: Lack of spare parts for Medical Equipment due to lack of a procurement officer which delayed the procurement.
13,528,880.000 UShs	227001 Travel inland
	Reason: There number of outreaches to lower facilities were few due to lack of spare parts for medical equipment. Hence allowance could not be paid to workshop staff.
5,374,400.000 UShs	221002 Workshops and Seminars
	Reason: COVID!9 restrictions and most work shops were held on Zoom.
4,258,000.000 UShs	228001 Maintenance - Civil
	Reason: Absence of a resident procurement officer to coordinate the procurement processes of services, works and supplies.
4,073,600.000 UShs	228002 Maintenance - Vehicles
	Reason: Absence of a resident procurement officer to coordinate the procurement processes of services, works and supplies.
0.593 Bn Shs	<i>SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital</i>
	Reason: Delayed submission of payment invoices by the consultant. Delayed in execution of construction works due to COVID19 restrictions, unavailability of materials on the market and loss in working time due rains. Lack of procurement officer delayed the procurement process.
Items	
545,837,722.000 UShs	312102 Residential Buildings
	Reason: Delayed in execution of construction works due to COVID19 restrictions, unavailability of materials on the market and loss in working time due rains.
27,500,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Delayed submission of payment invoices by the consultant.
20,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Lack of procurement officer delayed the procurement process.
0.240 Bn Shs	<i>SubProgram/Project :1636 Retooling of Jinja Regional Referral Hospital</i>
	Reason: Lack of procurement officer delayed the procurement process.
Items	
210,000,000.000 UShs	312212 Medical Equipment
	Reason: Lack of procurement officer delayed the procurement process.
30,000,000.000 UShs	312211 Office Equipment
	Reason: Lack of procurement officer delayed the procurement process.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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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 Q3
% increase of specialised clinic outpatients attendances	Percentage	5%	2.5%
% increase of diagnostic investigations carried	Percentage	6.4%	2%
Bed occupancy rate	Percentage	85%	73%

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 Q3
No. of in-patients (Admissions)	Number	40000	22038
Average Length of Stay (ALOS) - days	Number	4.5	3.5
Bed Occupancy Rate (BOR)	Rate	85%	73%
Number of Major Operations (including Ceasarian se	Number	6000	2972
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of general outpatients attended to	Number	150000	52784
No. of specialised outpatients attended to	Number	130000	81031
Referral cases in	Number	3000	1226
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.6	0.931761844
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	240000	89399
No. of patient xrays (imaging) taken	Number	5000	3226

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Number of Ultra Sound Scans	Number	6950	138
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
No. of antenatal cases (All attendances)	Number	11000	7518
No. of children immunised (All immunizations)	Number	14000	11160
No. of family planning users attended to (New and Old)	Number	5000	1785
Number of ANC Visits (All visits)	Number	13000	7518
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 Q3
Number of Childhood Vaccinations given (All contac	Number	13000	11160
Sub Programme : 02 Jinja Referral Hospital Internal Audit			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of in-patients (Admissions)	Number	37000	7491
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Rate	85%	73%
Number of Major Operations (including Ceasarian se	Number	6500	2972
Sub Programme : 03 Jinja Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
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 Q3
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 March 2021, the hospital had had received 10.715Bn including domestic arrears as release. Wage release was 5.984Bn, non-wage recurrent 3.387Bn, domestic arrears of 0.084Bn and 1.260Bn as capital Development.

The hospital had utilised 7.363Bn, wage spent was 4.427Bn, Non-wage recurrent 2.433Bn, capital 0.427Bn while arrears were 0.077Bn.

Hospital services, the following out puts were achieved during January – March 2021.

- Inpatient services: 7,491 patients were admitted against a target of 8,000 admissions, 920 major operations including caesarean sections (570 major, and 350 caesarean sections). Bed occupancy rate was 73% against the target of 85% while average length of stay stood at 3.5 against a target of 4 days. The hospital registered 1,180 Deliveries (830 normal deliveries and 350 caesarean sections).
- Out Patient services: The hospital registered 46,704 general OPD contacts against a target of 47,000 Quarterly target, specialized services achieved 30,119 patient contacts.
- Medicines: The hospital received and dispensed EMHS worth UGX 226.8M from NMS by end of Q3. While EMHS worth 47.4 Million were procured for private patients.
- Diagnostic Services: During the reporting period, the hospital achieved 1,000 x-ray examinations and 30,000 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 of the medical equipment within the hospital the region. A Trainer of Trainers for 11 hospital staff on medical equipment was done.
- 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 16 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 31st March 2021, the project progress was at 68 % completion against a target of 85%.
- Under retooling: The hospital had planned to procure assorted Medical equipment worth 210Million. By end of Quarter the procurement process was at Market survey done, contract awarded awaiting delivery of the equipment.
- COVID 19 Response: From March 2020 to end of March 2021 the hospital had received cumulatively 324 confirmed Covid19 cases. Two hundred and seventy five (275) discharges, 38 deaths and 5 referrals out to Mulago. Cummulatively, 79 covid19 suspects had been admitted and screened for COVID19.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	12.47	10.72	7.36	85.9%	59.0%	68.7%
Class: Outputs Provided	10.80	9.37	6.86	86.8%	63.5%	73.2%
085601 Inpatient services	9.35	7.34	5.80	78.5%	62.0%	79.0%
085602 Outpatient services	0.44	0.43	0.25	97.8%	55.9%	57.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085603 Medicines and health supplies procured and dispensed	0.16	0.13	0.05	79.3%	30.7%	38.7%
085604 Diagnostic services	0.01	0.04	0.00	292.9%	17.0%	5.8%
085605 Hospital Management and support services	0.55	0.48	0.29	86.9%	52.7%	60.7%
085606 Prevention and rehabilitation services	0.23	0.22	0.15	92.3%	65.4%	70.8%
085607 Immunisation Services	0.00	0.00	0.00	100.0%	0.0%	0.0%
085619 Human Resource Management Services	0.04	0.63	0.30	1,503.9%	709.2%	47.2%
085620 Records Management Services	0.01	0.11	0.03	1,054.1%	252.1%	23.9%
Class: Capital Purchases	1.60	1.26	0.43	78.8%	26.7%	33.9%
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	1.02	0.43	75.0%	31.4%	41.8%
Class: Arrears	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	10.72	7.36	85.9%	59.0%	68.7%

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	9.37	6.86	86.8%	63.5%	73.2%
211101 General Staff Salaries	7.20	5.40	4.14	75.0%	57.6%	76.8%
211102 Contract Staff Salaries	0.00	0.59	0.28	58.6%	28.3%	48.4%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.28	0.14	113.8%	59.5%	52.3%
212101 Social Security Contributions	0.01	0.04	0.04	259.0%	258.3%	99.7%
212102 Pension for General Civil Service	1.18	1.07	0.94	90.3%	79.6%	88.2%
213004 Gratuity Expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.09	0.00	819.3%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.00	66.6%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.09	0.00	6,912.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.09	0.08	0.02	85.5%	26.7%	31.2%
221010 Special Meals and Drinks	0.01	0.01	0.00	96.7%	20.0%	20.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.02	107.5%	29.5%	27.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	5.3%	10.6%
221017 Subscriptions	0.01	0.01	0.00	67.3%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.01	121.0%	79.0%	65.3%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	100.0%	34.3%	34.3%
223005 Electricity	0.39	0.30	0.30	77.8%	77.8%	100.0%
223006 Water	0.35	0.26	0.26	73.8%	73.8%	100.0%

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224001 Medical Supplies	0.22	0.17	0.06	77.4%	27.0%	34.9%
224004 Cleaning and Sanitation	0.25	0.21	0.16	85.4%	63.5%	74.4%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.00	100.0%	0.4%	0.4%
227001 Travel inland	0.09	0.11	0.04	134.6%	46.5%	34.5%
227004 Fuel, Lubricants and Oils	0.13	0.09	0.09	70.2%	70.2%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	78.4%	28.7%	36.6%
228002 Maintenance - Vehicles	0.06	0.05	0.02	78.7%	35.9%	45.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.08	0.02	82.1%	18.7%	22.8%
Class: Capital Purchases	1.60	1.26	0.43	78.8%	26.7%	33.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.08	0.06	75.0%	50.0%	66.7%
312102 Residential Buildings	1.23	0.92	0.37	74.6%	30.2%	40.5%
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	10.72	7.36	85.9%	59.0%	68.7%

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	10.72	7.36	85.9%	59.0%	68.7%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.72	9.34	6.91	87.1%	64.5%	74.0%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.00	76.3%	33.3%	43.7%
03 Jinja Regional Maintenance	0.14	0.10	0.02	76.3%	15.7%	20.5%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.36	1.02	0.43	75.0%	31.4%	41.8%
1636 Retooling of Jinja Regional Referral Hospital	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total for Vote	12.47	10.72	7.36	85.9%	59.0%	68.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Jinja Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
37000 inpatients admitted	22,038 Admissions	Item	Spent
	2,831 Major Operations (1,768 general Operations and 1,204 C/S)	211101 General Staff Salaries	4,144,011
	3,979 Deliveries	211103 Allowances (Inc. Casuals, Temporary)	131,097
	3.5 days Average Length of stay	212101 Social Security Contributions	10,944
	73% Bed Occupancy rate	212102 Pension for General Civil Service	939,039
		213004 Gratuity Expenses	294,181
		221009 Welfare and Entertainment	12,639
		221011 Printing, Stationery, Photocopying and Binding	16,372
		222001 Telecommunications	4,235
		222003 Information and communications technology (ICT)	4,980
		223005 Electricity	86,930
		223006 Water	33,038
		224004 Cleaning and Sanitation	61,303
		224005 Uniforms, Beddings and Protective Gear	120
		227001 Travel inland	21,051
		228001 Maintenance - Civil	6,384
		228002 Maintenance - Vehicles	12,929
		228003 Maintenance – Machinery, Equipment & Furniture	14,088
			Total
			5,793,341
			Wage Recurrent
			4,144,011
			Non Wage Recurrent
			1,649,330
			<i>AIA</i>
			0

Reasons for Variation in performance

COVID19 travel restrictions.

Output: 02 Outpatient services

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QUARTER 3: 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	133,815 OPD contacts (General OPD 52,784 and 81,031 specialized clinics) 7,518 Mothers attended ANC 11,160 Clients were immunized 1,785 Clients 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 7,540 1,498 5,035 68,450 60,606 17,361 42,078 40,852 2,132

Reasons for Variation in performance

Low community uptake of family planning services.
Lower health facilities offering ANC services.

Total	245,552
Wage Recurrent	0
Non Wage Recurrent	245,552
AIA	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 143, 969,906 procured and dispensed. EMHS worth UGX 787,791,938 received from NMS and dispensed.	Item 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 227001 Travel inland	Spent 3,850 42,000 2,990
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Reasons for Variation in performance

Under delivery by NMS and contracted service providers under Private Patient Services.

Total	48,840
Wage Recurrent	0
Non Wage Recurrent	48,840
AIA	0

Output: 04 Diagnostic services

252,000 Diagnostic examinations done	3,226 Imaging examinations done 89,399 Lab Examinations done	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,462
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Reasons for Variation in performance

Break down of the Ultrasound, X-ray, Echo Machine and Biochemistry machine.

Stock out of laboratory reagents.

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

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QUARTER 3: 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
		AIA	0

Output: 05 Hospital Management and support services

inputs and supplies provided	Two Hospital Management Board meeting	Item	Spent
	Utility Bills paid	221009 Welfare and Entertainment	5,310
	Hospital Management meetings held	221011 Printing, Stationery, Photocopying and Binding	750
	3 Quarterly performance reports submitted	223005 Electricity	102,322
	Audit responses prepared and submitted.	223006 Water	93,098
		224004 Cleaning and Sanitation	16,176
		227001 Travel inland	6,475
		227004 Fuel, Lubricants and Oils	38,239
		228002 Maintenance - Vehicles	4,948
		228003 Maintenance – Machinery, Equipment & Furniture	524

Reasons for Variation in performance

Hospital Management board was appointed in Q2

Total	267,842
Wage Recurrent	0
Non Wage Recurrent	267,842
AIA	0

Output: 06 Prevention and rehabilitation services

Prevention and Rehabilitation services provided	1,428 clients attended physiotherapy clinic	Item	Spent
	0 outreaches on maternal and child health	211103 Allowances (Inc. Casuals, Temporary)	100
		221009 Welfare and Entertainment	1,579
		222001 Telecommunications	4,160
		223005 Electricity	46,352
		223006 Water	64,166
		224004 Cleaning and Sanitation	33,700
		227001 Travel inland	3,195

Reasons for Variation in performance

COVID19 restrictions affected outreach activities.

Low referrals in from lower facilities.

Total	153,251
Wage Recurrent	0
Non Wage Recurrent	153,251
AIA	0

Output: 07 Immunisation Services

Childhood illness immunized against them	8,433 childhood immunizations done.	Item	Spent
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Vote:167 Jinja Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Lower facilities offering same services

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	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 managed. Rewards and sanction committee activities coordinated	Item	Spent
		211102 Contract Staff Salaries	283,330
		221009 Welfare and Entertainment	5,000
		223006 Water	6,314
	Supplementary request for Gratuity and Pension prepared and submitted to MOFPED.	224004 Cleaning and Sanitation	3,235
	Accountability for Gratuity prepared and submitted to MOFPED.		

Reasons for Variation in performance

Gratuity for officers retiring in the financial year not processed due to lack of funds.

Total	297,879
Wage Recurrent	283,330
Non Wage Recurrent	14,549
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
		212101 Social Security Contributions	25,214

Reasons for Variation in performance

No Variation

Total	25,214
Wage Recurrent	0
Non Wage Recurrent	25,214
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:167 Jinja Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	6,834,382
		Wage Recurrent	4,427,341
		Non Wage Recurrent	2,407,041
		AIA	0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
4 quarterly financial and activity reports prepared and submitted	All hospital goods and supplies verified by the hospital verification committee.	211103 Allowances (Inc. Casuals, Temporary)	1,680
	Zero (0) internal audit report		
	All officers retiring officers were verified on IPPS	227001 Travel inland	2,985

Reasons for Variation in performance

Lack of resident Internal auditor.

Total	4,665
Wage Recurrent	0
Non Wage Recurrent	4,665
AIA	0
Total For SubProgramme	4,665
Wage Recurrent	0
Non Wage Recurrent	4,665
AIA	0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:167 Jinja Referral Hospital

QUARTER 3: 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
Medical equipment's maintained	<p>Medical Equipment Maintenance: Seventy seven (77%) of Medical equipment in the region maintained at class A</p> <p>Medical Equipment User Training: Eleven staffs (11) underwent a Trainer of Trainers (TOT) for medical equipment user training. (03 Midwives, 01 Dental Assistant & 07 Nurses) covering care and basic maintenance of Oxygen concentrators, Oxygen Cylinder set Suction Machine, and Pulse oximeter pump, Table Top Autoclave and Baby incubators from Jinja RRH</p> <p>Oxygen Plant Operation: 1,673 oxygen cylinders were produced and delivered to Jinja RRH (1,462 cylinders), 3 GHs (195cylinders) and 4 HCIVs (16 cylinders).</p> <p>Infrastructure Maintenance: Carried out plumbing Works at Administration Block at Jinja Regional Referral Hospital</p>	<p>Item</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>95</p> <p>3,010</p> <p>12,416</p> <p>1,516</p> <p>2,240</p> <p>1,900</p>

Reasons for Variation in performance

Lack of procurement Officer affected the acquisition of spare parts for medical equipment maintenance and Planned Preventive maintenance of the equipment.

Total	21,177
Wage Recurrent	0
Non Wage Recurrent	21,177
AIA	0
Total For SubProgramme	21,177
Wage Recurrent	0
Non Wage Recurrent	21,177
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

16 unit staff block constructed	<p>By end of Q3, the project was at 68% completion rate.</p> <p>The scope of the project include:</p> <p>1.Construction of a four storey 16 unit staff hostel,</p> <p>2.Land scaping,</p> <p>3.construction of access road,</p> <p>4.Construction of parking and drive way.</p> <p>5.Construction of a perimeter wall with a Gate and storm water drainage channel.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312102 Residential Buildings</p>	<p>Spent</p> <p>55,000</p> <p>371,662</p>
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Vote:167 Jinja Referral Hospital

QUARTER 3: 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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Reasons for Variation in performance

Delayed submission of payment invoices by the consultant.

Delayed in execution of construction works due to COVID19 restrictions, unavailability of materials on the market and loss in working time due rains.

Total	426,662
GoU Development	426,662
External Financing	0
AIA	0
Total For SubProgramme	426,662
GoU Development	426,662
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	Item	Spent
The hospital had planned to procure assorted Medical equipment worth 210 Million. By end of Quarter 3, Market survey for the assorted medical equipment was completed, solicitation of bids completed, awaiting evaluation and contract award.		

Reasons for Variation in performance

Lack of procurement officer delayed the procurement process.

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	Item	Spent
The hospital had planned to procure furniture and fittings. By end of Quarter 3, Market survey for furniture and fittings was completed, solicitation of bids completed, awaiting evaluation and contract award.		

Reasons for Variation in performance

Lack of procurement officer delayed the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 3: 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	7,286,886
		Wage Recurrent	4,427,341
		Non Wage Recurrent	2,432,883
		GoU Development	426,662
		External Financing	0
		AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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

8,000 admissions, 1000 Operations 1,000 x-ray examinations, 30,000 laboratory tests, 1,500 deliveries 4 days Average length of stay, 80 % Bed occupancy rate.	7,491 Admissions 920 Major Operations (570 general Operations and 350 C/S) 1,180 Deliveries 3.5 days Average Length of stay 73% Bed Occupancy rate	Item	Spent
		211101 General Staff Salaries	1,362,323
		211103 Allowances (Inc. Casuals, Temporary)	38,241
		212101 Social Security Contributions	10,944
		212102 Pension for General Civil Service	319,572
		213004 Gratuity Expenses	147,090
		221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	1,392
		222001 Telecommunications	1,305
		223005 Electricity	26,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	24,298
		227001 Travel inland	4,981
		228001 Maintenance - Civil	111
		228002 Maintenance - Vehicles	6,209

Reasons for Variation in performance

COVID19 travel restrictions.

Total	1,948,767
Wage Recurrent	1,362,323
Non Wage Recurrent	586,444
AIA	0

Output: 02 Outpatient services

47,000 Outpatients Contacts 3,000 ANC attendances 5,000 immunizations 750 Family planning contacts	46,704 OPD contacts (General OPD 16,585 and 30,119 Specialized clinics) 2,529 Mothers attended ANC 1,965 Clients were immunized 825 clients received family planning services.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,340
		222001 Telecommunications	1,955
		223005 Electricity	21,000
		223006 Water	14,828
		224001 Medical Supplies	9,130
		224004 Cleaning and Sanitation	1,764
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

Low community uptake of family planning services.
Lower health facilities offering ANC services.

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	65,717
		Wage Recurrent	0
		Non Wage Recurrent	65,717
		AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
EMHS for private patient services worth UGX 40,000,000 Procured. EMHS worth UGX 400,000,000 received from NMS and dispense	Private patient services: EMHS worth UGX 47, 497,648 procured and dispensed (EMHS worth 34,437,648 , Lab supplies worth UGX 13,060,000) .	211103 Allowances (Inc. Casuals, Temporary)	3,850
		227001 Travel inland	2,990
	EMHS worth UGX 226,810,183 received from NMS and dispensed (EMHS worth UGX 217,742,789 and Lab supplies worth 9,067,394)		

Reasons for Variation in performance

Under delivery by NMS and contracted service providers under Private Patient Services.

	Total	6,840
	Wage Recurrent	0
	Non Wage Recurrent	6,840
	AIA	0

Output: 04 Diagnostic services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1,000 x-ray examinations, 500 Ultrasound examinations. 200 ECG examinations 30,000 laboratory tests,	1,262 Imaging examinations done (73 ECG, 92 Cardiac ECHO, 138 Ultra Sound, 959 X-Ray) 25,827 Lab Examinations done		

Reasons for Variation in performance

Break down of the Ultrasound, X-ray, Echo Machine and Biochemistry machine.

Stock out of laboratory reagents.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 05 Hospital Management and support services

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Hospital Management Board meeting	One Hospital Management Board meeting	Item	Spent
Utility bills Paid (UMEME and NWSC)	Utility Bills paid	221009 Welfare and Entertainment	1,874
Suppliers paid Timely .	Hospital Management meetings held	223005 Electricity	30,000
Hospital Management meetings held	Quarterly performance reports submitted	223006 Water	20,000
Quarterly performance report submitted.	Audit responses prepared and submitted.	224004 Cleaning and Sanitation	7,776
Nine month Financial reports prepared.		227001 Travel inland	6,255
Audit responses prepared and exit meeting attended.		227004 Fuel, Lubricants and Oils	9,500
		228003 Maintenance – Machinery, Equipment & Furniture	524

Reasons for Variation in performance

Hospital Management board was appointed in Q2

Total	75,929
Wage Recurrent	0
Non Wage Recurrent	75,929
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

2,000 clients attended physiotherapy clinic	615 clients attended physiotherapy clinic	Item	Spent
3 outreaches on maternal and child health	0 outreaches on maternal and child health	211103 Allowances (Inc. Casuals, Temporary)	100
		222001 Telecommunications	1,720
		223005 Electricity	14,000
		223006 Water	27,501
		227001 Travel inland	850

Reasons for Variation in performance

COVID19 restrictions affected outreach activities.

Low referrals in from lower facilities.

Total	44,170
Wage Recurrent	0
Non Wage Recurrent	44,170
<i>AIA</i>	0

Output: 07 Immunisation Services

7,000 childhood immunizations done.	1,965 child immunizations done	Item	Spent
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Reasons for Variation in performance

Lower facilities offering same services

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

Output: 19 Human Resource Management Services

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	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	202,811
		223006 Water	2,000
		224004 Cleaning and Sanitation	1,555
Reasons for Variation in performance			
Gratuity for officers retiring in the financial year not processed due to lack of funds.			
		Total	206,366
		Wage Recurrent	202,811
		Non Wage Recurrent	3,555
		AIA	0
Output: 20 Records Management Services			
Data mentor ships carried out and Continuous Medical Education carried out.	Data mentor ships carried out and Continuous Medical Education carried out.	Item	Spent
		212101 Social Security Contributions	25,214
Reasons for Variation in performance			
No Variation			
		Total	25,214
		Wage Recurrent	0
		Non Wage Recurrent	25,214
		AIA	0
Arrears			
		Total For SubProgramme	2,373,003
		Wage Recurrent	1,565,134
		Non Wage Recurrent	807,870
		AIA	0
Recurrent Programmes			
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	All hospital goods and supplies verified by the hospital verification committee. Zero (0) internal audit report All officers retiring officers during the quarter were verified on IPPS	Item	Spent
		227001 Travel inland	1,305
Reasons for Variation in performance			
Lack of resident Internal auditor.			
		Total	1,305
		Wage Recurrent	0
		Non Wage Recurrent	1,305
		AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 3: 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 For SubProgramme	1,305
		Wage Recurrent	0
		Non Wage Recurrent	1,305
		AIA	0

Recurrent Programmes

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	Medical Equipment Maintenance: Seventy seven (77%) of Medical equipment in the region maintained at class A Medical Equipment User Training: Eleven staffs (11) underwent a Trainer of Trainers (TOT) for medical equipment user training. (03 Midwives, 01 Dental Assistant & 07 Nurses) covering care and basic maintenance of Oxygen concentrators, Oxygen Cylinder set Suction Machine, and Pulse oximeter pump, Table Top Autoclave and Baby incubators from Jinja RRH Oxygen Plant Operation: 1,673 oxygen cylinders were produced and delivered to Jinja RRH (1,462 cylinders), 3 GHs (195 cylinders) and 4 HCIVs (16 cylinders). Infrastructure Maintenance: Carried out plumbing Works at Administration Block at Jinja Regional Referral Hospital	Item	Spent
		221012 Small Office Equipment	95
		227001 Travel inland	1,570
		227004 Fuel, Lubricants and Oils	10,748
		228001 Maintenance - Civil	1,516
		228003 Maintenance – Machinery, Equipment & Furniture	124

Reasons for Variation in performance

Lack of procurement Officer affected the acquisition of spare parts for medical equipment maintenance and Planned Preventive maintenance of the equipment.

Total	14,053
Wage Recurrent	0
Non Wage Recurrent	14,053
AIA	0
Total For SubProgramme	14,053
Wage Recurrent	0
Non Wage Recurrent	14,053
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete roofing, continue with plastering both external and internal, continue with fixing electrical and plumbing appliances. Expected percentage 75% completion.	By end of Q3, the project gained 7% increment from 61% to 68%. The scope of the project include: 1.Construction of a four storey 16 unit staff hostel, 2.Land scaping, 3.construction of access road, 4.Construction of parking and drive way. 5.Construction of a perimeter wall with a Gate and storm water drainage channel.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312102 Residential Buildings	Spent 22,011 195,586

Reasons for Variation in performance

Delayed submission of payment invoices by the consultant.

Delayed in execution of construction works due to COVID19 restrictions, unavailability of materials on the market and loss in working time due rains.

Total	217,596
GoU Development	217,596
External Financing	0
AIA	0
Total For SubProgramme	217,596
GoU Development	217,596
External Financing	0
AIA	0

Development Projects

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

certification for the supplies and installations	The hospital had planned to procure assorted Medical equipment worth 210 Million. By end of Quarter 3,Market survey for the assorted medical equipment was completed, solicitation of bids completed, awaiting evaluation and contract award.	Item	Spent
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Reasons for Variation in performance

Lack of procurement officer delayed the procurement process.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assemble and certification	The hospital had planned to procure furniture and fittings. By end of Quarter 3,Market survey for furniture and fittings was completed,solicitation of bids completed, awaiting evaluation and contract award.	Item	Spent
<i>Reasons for Variation in performance</i>			
Lack of procurement officer delayed the procurement process.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,605,957
		Wage Recurrent	1,565,134
		Non Wage Recurrent	823,227
		GoU Development	217,596
		External Financing	0
		AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 4: 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				
1,000 Major Operations				
2,000 Deliveries				
4 days Average Length of stay				
75% Bed Occupancy rate				
	211101 General Staff Salaries	1,254,500	0	1,254,500
	211103 Allowances (Inc. Casuals, Temporary)	48,905	0	48,905
	212101 Social Security Contributions	104	0	104
	212102 Pension for General Civil Service	126,024	0	126,024
	221009 Welfare and Entertainment	12,566	0	12,566
	221011 Printing, Stationery, Photocopying and Binding	13,642	0	13,642
	222001 Telecommunications	765	0	765
	222003 Information and communications technology (ICT)	9,520	0	9,520
	224004 Cleaning and Sanitation	8,697	0	8,697
	224005 Uniforms, Beddings and Protective Gear	29,880	0	29,880
	227001 Travel inland	8,949	0	8,949
	228001 Maintenance - Civil	9,400	0	9,400
	228002 Maintenance - Vehicles	6,011	0	6,011
	228003 Maintenance – Machinery, Equipment & Furniture	9,627	0	9,627
	Total	1,538,592	0	1,538,592
	Wage Recurrent	1,254,500	0	1,254,500
	Non Wage Recurrent	284,092	0	284,092
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Revised Workplan

Output: 02 Outpatient services

50,000 OPD contacts (General OPD 20,000 and 30,000 specialized clinics)	Item	Balance b/f	New Funds	Total
3,000 Mothers attended ANC	211103 Allowances (Inc. Casuals, Temporary)	51,583	0	51,583
2,000 Clients were immunized	221002 Workshops and Seminars	10,961	0	10,961
1,000 clients received family planning services.	221003 Staff Training	3,157	0	3,157
	221009 Welfare and Entertainment	8,005	0	8,005
	221010 Special Meals and Drinks	4,257	0	4,257
	221011 Printing, Stationery, Photocopying and Binding	18,764	0	18,764
	221017 Subscriptions	2,080	0	2,080
	222001 Telecommunications	2,795	0	2,795
	224001 Medical Supplies	34,509	0	34,509
	224004 Cleaning and Sanitation	19,480	0	19,480
	227001 Travel inland	25,722	0	25,722
	228002 Maintenance - Vehicles	2,208	0	2,208
	Total	183,521	0	183,521
	Wage Recurrent	0	0	0
	Non Wage Recurrent	183,521	0	183,521
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

Private patient services: EMHS worth UGX 60,000,000 procured and dispensed (EMHS worth 34,437,648, Lab supplies worth UGX 13,060,000).	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	885	0	885
EMHS worth UGX 226,810,183 received from NMS and dispensed (EMHS worth UGX 217,742,789 and Lab supplies worth 9,067,394)	224001 Medical Supplies	76,380	0	76,380
	227001 Travel inland	10	0	10
	Total	77,275	0	77,275
	Wage Recurrent	0	0	0
	Non Wage Recurrent	77,275	0	77,275
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Revised Workplan

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
2,000 Imaging examinations done				
30,000 Lab Examinations done				
	221002 Workshops and Seminars	3,376	0	3,376
	221008 Computer supplies and Information Technology (IT)	18,000	0	18,000
	221009 Welfare and Entertainment	1,440	0	1,440
	221011 Printing, Stationery, Photocopying and Binding	2,560	0	2,560
	221017 Subscriptions	3,300	0	3,300
	222001 Telecommunications	540	0	540
	227001 Travel inland	3,760	0	3,760
	228003 Maintenance – Machinery, Equipment & Furniture	7,038	0	7,038
	Total	40,014	0	40,014
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,014	0	40,014
	AIA	0	0	0

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
One Hospital Management Board meeting				
Utility Bills paid				
Hospital Management meetings held				
Quarterly performance reports submitted				
Audit responses prepared and submitted.				
	211103 Allowances (Inc. Casuals, Temporary)	9,089	0	9,089
	221002 Workshops and Seminars	58,364	0	58,364
	221009 Welfare and Entertainment	2,610	0	2,610
	221011 Printing, Stationery, Photocopying and Binding	5,050	0	5,050
	224004 Cleaning and Sanitation	8,000	0	8,000
	227001 Travel inland	5,363	0	5,363
	228002 Maintenance - Vehicles	14,247	0	14,247
	228003 Maintenance – Machinery, Equipment & Furniture	2,476	0	2,476
	Total	105,199	0	105,199
	Wage Recurrent	0	0	0
	Non Wage Recurrent	105,199	0	105,199
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
700 clients attended physiotherapy clinic				
3 outreaches on maternal and child health				
	211103 Allowances (Inc. Casuals, Temporary)	8,740	0	8,740
	221009 Welfare and Entertainment	16,255	0	16,255
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	3,040	0	3,040
	224004 Cleaning and Sanitation	15,000	0	15,000
	227001 Travel inland	16,165	0	16,165
	Total	63,200	0	63,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,200	0	63,200
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Revised Workplan

Output: 07 Immunisation Services

2,000 child immunizations done	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 managed. Rewards and sanction committee activities coordinated	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	302,283	0	302,283
	221002 Workshops and Seminars	12,051	0	12,051
	221003 Staff Training	4,880	0	4,880
	221009 Welfare and Entertainment	11,800	0	11,800
	224004 Cleaning and Sanitation	2,765	0	2,765
	Total	333,779	0	333,779
	Wage Recurrent	302,283	0	302,283
	Non Wage Recurrent	31,496	0	31,496
	AIA	0	0	0

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)	6,397	0	6,397
	221003 Staff Training	2,800	0	2,800
	221008 Computer supplies and Information Technology (IT)	71,000	0	71,000
	Total	80,197	0	80,197
	Wage Recurrent	0	0	0
	Non Wage Recurrent	80,197	0	80,197
	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 compiled Pension, Gratuity and salary payrolls audited.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,055	0	3,055
	221011 Printing, Stationery, Photocopying and Binding	1,205	0	1,205
	227001 Travel inland	1,750	0	1,750
	Total	6,010	0	6,010
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,010	0	6,010
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Revised Workplan

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Under Maintenance civil: The hospital intends to repair the underground water tank, repair water supply to mental, eye and Children's hospital.	Item	Balance b/f	New Funds	Total
Connect standby generator to maternity and NICU.	211103 Allowances (Inc. Casuals, Temporary)	3,157	0	3,157
Maintenance Machinery: Service all the generators, and vehicles.	221002 Workshops and Seminars	5,374	0	5,374
Medical Equipment Maintenance: Procure Spare parts for Medical equipment.	221003 Staff Training	3,157	0	3,157
Update medical equipment in NOMAD across Busoga region.	221008 Computer supplies and Information Technology (IT)	864	0	864
Oxygen Plant Operation: Continue generating and supplying oxygen to the health facilities.	221009 Welfare and Entertainment	1,428	0	1,428
	221012 Small Office Equipment	805	0	805
	227001 Travel inland	13,529	0	13,529
	228001 Maintenance - Civil	4,258	0	4,258
	228002 Maintenance - Vehicles	4,074	0	4,074
	228003 Maintenance – Machinery, Equipment & Furniture	45,236	0	45,236
	Total	81,881	0	81,881
	Wage Recurrent	0	0	0
	Non Wage Recurrent	81,881	0	81,881
	AIA	0	0	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

The planned output for Q4 will be an increase of 17% in works from 68% to 85% completion.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	27,500	0	27,500
	312102 Residential Buildings	545,838	0	545,838
	312202 Machinery and Equipment	20,000	0	20,000
	Total	593,338	0	593,338
	GoU Development	593,338	0	593,338
	External Financing	0	0	0
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Revised Workplan

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment delivered, installed and in use.	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

Assorted furniture and fittings procured and in use.	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	3,344,506	0	3,344,506
	<i>Wage Recurrent</i>	<i>1,556,783</i>	<i>0</i>	<i>1,556,783</i>
	<i>Non Wage Recurrent</i>	<i>954,386</i>	<i>0</i>	<i>954,386</i>
	<i>GoU Development</i>	<i>833,338</i>	<i>0</i>	<i>833,338</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>