

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.198	8.067	5.944	112.1%	82.6%	73.7%
Non Wage	3.604	5.838	5.206	162.0%	144.4%	89.2%
Dev't. GoU	1.600	1.600	1.600	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.402	15.506	12.750	125.0%	102.8%	82.2%
Total GoU+Ext Fin (MTEF)	12.402	15.506	12.750	125.0%	102.8%	82.2%
Arrears	0.068	0.084	0.084	123.7%	123.7%	100.0%
Total Budget	12.470	15.589	12.833	125.0%	102.9%	82.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.470	15.589	12.833	125.0%	102.9%	82.3%
Total Vote Budget Excluding Arrears	12.402	15.506	12.750	125.0%	102.8%	82.2%

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	15.51	12.75	125.0%	102.8%	82.2%
Total for Vote	12.40	15.51	12.75	125.0%	102.8%	82.2%

Matters to note in budget execution

During the period April – June 2021, the hospital experienced the following challenges:

- Patients could not travel to access services, the overwhelming numbers of COVID 19 patients lead to scaling down of some services as additional space had to be created for COVID19 patients.
- Due to high burden of COVID 19 patients, the hospital's supply for oxygen was not adequate to meet the patient needs.
- The hospital management Board could not hold the planned quarterly meeting due to Inter- district travel restrictions.
- Generally, COVID 19 restrictions affected access to services, health workers had challenges to access the hospital due to restriction on public transport.
- The X-ray machine has been down for close to one year. The Echo and Ultrasound machines were down for most of the time during the quarter.
- Frequent break down of lab equipment and under supply of reagents affected service delivery.
- Lack of substantive internal audit greatly affected the audit function of the hospital.
- Underfunding for spare parts for medical equipment was a big challenge during the period under review.
- The out puts for G2G are similar to the outputs for the GOU funding hence difficult to tease out the project contribution.
- Funds under G2G are released monthly necessitating multiple warranting, which affected the rate of project implementation.
- Funds being mixed up with GOU funds hence difficult to generate project related reports

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

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 0856 Regional Referral Hospital Services

0.248 Bn Shs SubProgram/Project :01 Jinja Referral Hospital Services

Reason: These were funds for G2G activities for the period July 2021 - September 2021.

Items

108,686,075.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: These were funds for G2G activities for the period July 2021 - September 2021.

44,497,000.000 UShs 221009 Welfare and Entertainment

Reason: These were funds for G2G activities for the period July 2021 - September 2021.

22,725,326.000 UShs 227001 Travel inland

Reason: These were funds for G2G activities for the period July 2021 - September 2021.

17,000,000.000 UShs 221003 Staff Training

Reason:

16,840,000.000 UShs 221002 Workshops and Seminars

Reason: These were funds for G2G activities for the period July 2021 - September 2021.

0.001 Bn Shs SubProgram/Project :02 Jinja Referral Hospital Internal Audit

Reason: Delay in presentation of payment requests by the supplier.

Items

945,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in presentation of payment requests by the supplier.

0.015 Bn Shs SubProgram/Project :03 Jinja Regional Maintenance

Reason: Delay in presentation of payment requests by the supplier.
There was no request from the user department.

Items

4,349,600.000 UShs 228002 Maintenance - Vehicles

Reason: Delay in presentation of payment requests by the supplier.

3,540,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: There was no request from the user department.

3,156,800.000 UShs 221003 Staff Training

Reason: There was no request from the user department.

1,760,000.000 UShs 221009 Welfare and Entertainment

Reason: There was no request from the user department.

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

1,575,000.000 UShs	221012 Small Office Equipment
Reason: Delay in presentation of payment requests by the supplier.	
(ii) Expenditures in excess of the original approved budget	
Program 0856 Regional Referral Hospital Services	
1.625 Bn Shs	SubProgram/Project :01 Jinja Referral Hospital Services
Reason: These funds were spent on G2G activities for the period 1st Oct, 2020 - 30th June, 2021	
The entity received a supplementary for Gratuity	
<i>Items</i>	
1,609,430,617.000 UShs	213004 Gratuity Expenses
Reason: The entity received a supplementary for Gratuity	
114,650,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: These funds were spent on G2G activities for the period 1st Oct, 2020 - 30th June, 2021	
23,471,269.000 UShs	212101 Social Security Contributions
Reason: These funds were spent on G2G activities for the period 1st Oct, 2020 - 30th June, 2021	
14,036,980.000 UShs	228001 Maintenance - Civil
Reason: These funds were spent on G2G activities for the period 1st Oct, 2020 - 30th June, 2021	
4,088,120.000 UShs	221002 Workshops and Seminars
Reason: These funds were spent on G2G activities for the period 1st Oct, 2020 - 30th June, 2021	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Tugumisirize Florence			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% increase of specialised clinic outpatients attendances	Percentage	5%	2%
% increase of diagnostic investigations carried	Percentage	6.4%	1%
Bed occupancy rate	Percentage	85%	61.6%

Table V2.2: Key Vote Output Indicators*

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

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 Q4
No. of in-patients (Admissions)	Number	40000	28644
Average Length of Stay (ALOS) - days	Number	4.5	3.8
Bed Occupancy Rate (BOR)	Rate	85%	61.6%
Number of Major Operations (including Ceasarian se	Number	6000	4156
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of general outpatients attended to	Number	150000	79931
No. of specialised outpatients attended to	Number	130000	101178
Referral cases in	Number	3000	1632
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.6	1.405
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	240000	46852
No. of patient xrays (imaging) taken	Number	5000	1731
Number of Ultra Sound Scans	Number	6950	661
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	11000	9969
No. of children immunised (All immunizations)	Number	14000	12342

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

No. of family planning users attended to (New and Old)	Number	5000	2342
Number of ANC Visits (All visits)	Number	13000	9969
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 Q4
Number of Childhood Vaccinations given (All contac	Number	13000	12734

Sub Programme : 02 Jinja Referral Hospital Internal Audit

KeyOutPut : 01 Inpatient services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	37000	28644
Average Length of Stay (ALOS) - days	Number	4	3.8
Bed Occupancy Rate (BOR)	Rate	85%	61.6%
Number of Major Operations (including Ceasarian se	Number	6500	4015

Sub Programme : 03 Jinja Regional Maintenance

KeyOutPut : 05 Hospital Management and support services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes

Sub Programme : 1004 Jinja Rehabilitation Referral Hospital

KeyOutPut : 81 Staff houses construction and rehabilitation

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	16	16
Cerificates of progress/ Completion	CERT Stages	12	4

Performance highlights for the Quarter

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

During the period April – June 2021, the hospital registered the following outputs in the various service delivery areas.

·Inpatients: Out of the quarterly target of 8,000 only 6,606 patients were admitted. One thousand one hundred eighty-four major operations were done out of a target of 1,000. The hospital registered 1,285 deliveries out of the targeted 2,000. On average patients stayed for 3.8 days compared to the targeted 4days and bed occupancy rate was 61.1% compared to the target of 75%. Due to COVID19 pandemic, the hospital did not meet its targets under inpatient services.

·Out Patient Services: The hospital had planned to achieve 50,000 OPD attendance (General OPD 20,000 and 30,000 specialized clinics) contacts but only registered 47, 382 (General OPD 27,147 and 20,147 Specialized clinics) contacts.

·Medicines: During the quarter, the hospital had targeted to procure EMHS worth UGX 60,000,000 under private patient services and receive EMHS worth UGX 226,810,183 from NMS. The procured EMHS under private patient services worth UGX 143,152,715 way above the target. This was due to the procurements which had started during Q2 and Q3 and were paid for during Q4. NMS delivered EMHS worth UGX 442,973,740 during the Quarter under review.

·Diagnostic: The hospital had planned to achieve 2,000 Imaging examinations and 30,000 Lab Examinations. During Quarter four, the hospital achieved 1,024 Imaging examinations (59 ECG, 102 Cardiac ECHO, 59 Ultra Sound, 772 X-Ray) 21,025 Lab Examinations done. The poor performance in the diagnostics was contributed to by the breakdown of the X-Ray and lack of reagents for lab.

·Prevention: The hospital had planned to reach 3,000 Mothers for ANC, 2,000 Clients receiving immunizations and 1,000 clients accessing family planning services. By end of June 2021, the hospital had reached 2,451 Mothers for ANC, 5,709 Clients were immunized and 557 clients received family planning services. Generally, there was underutilisation of these preventive services due to COVID 19 travel restrictions.

·Hospital Management: The hospital had planned to hold One Hospital Management Board Meeting, Pay Utility Bills, Quarterly performance reports submitted, Audit responses prepared and submitted. For the period under review, the hospital did not hold a board meeting due to COVID 19 restrictions. All the other milestones were achieved as per plan.

·Internal Audit: The hospital had planned to have all hospital goods and supplies verified, one internal audit report compiled, Pension, Gratuity and salary payrolls audited during the period under review. By the end of the quarter, the hospital had achieved the following under internal audit function. All hospital goods and supplies verified by the hospital verification committee, retiring officers were verified on IPPS. However, Pension, Gratuity and regular payrolls not Audited and no internal audit report was compiled due to lack of resident Internal Audit.

·Under Maintenance civil: During the period under review, the hospital achieved all its planned activities which were repair of the underground water tank, repair of water supply to mental, eye and Children's hospital and Connection of standby generator to maternity and NICU.

·Medical Equipment Maintenance: The hospital had planned to Procure Spare parts for Medical equipment, Update medical equipment in NOMAD.

·The team carried preventive maintenance in 8 Health facilities, where 155 job cards were raised. One hundred and thirty-nine Job cards were completed leaving sixteen pending due to lack of spare parts. Oxygen Plant Operation: Oxygen production continued and was mainly consumed by the hospital due to high numbers of COVID 19 cases.

·Capital Development: The hospital had planned to have the staff hostel construction at 85% completion. However due to COVID19, the project was at 80% by end of the Quarter.

·During the quarter under review, the hospital procured, the following assorted Medical equipment, which are installed and in use: Three (03) Automatic multipurpose operating tables, One (01) Boyles Anaesthetic Machine, two(02) patient Monitors, One (1) 90 litre anaesthetic fridge, Two (02) mobile operating lights, Two (02) Suction Machines, Two (02) Instrument trolleys, Two (02) anaesthetic trolleys, One (01) emergency trolley, Ten (10) drip stands, Two (02) operating stools, Four (04) deep trolleys, One (01) laryngoscope set, One (01) diathermy machine, One(01) Infant Warmer, Ten (10) Patient trolleys, one (01) water bath machine for laboratory, Two (02) equipment cabinets, two (02) anaesthetic cabinets, and Five (05) MVA sets. The hospital installed Four (04) Air conditioner sets in: HIV clinic board room, Data room for HIV clinic, Hospital Board room and Ultrasound room (Radiology Department).

·The entity procured 48 conference Chairs (15 hospital board room, 15 HIV clinic board room, 8 for the Directors Board room and 10 for the resource centre.) The entity procured a 15-seater conference table for the hospital board room.

G2G achievements: Jinja Regional Referral hospital is one of the pilot hospitals receiving support from USAID directly under the G2G project. The support focuses on HIV service delivery and health systems strengthening.

1. Medical Male Circumcision where 182 (58.7%) eligible males were circumcised.

2. During the stated period the entity enrolled 105 new clients on HAART treatment against an annual target of 94. During the period under review, 33(45%) clients were new infections.

3. Four thousand three hundred and eighty (4,380) HIV positive clients accessed ARVs compared to the annual target of 4,843. Out of these 3,883 (96.1%) clients were optimally suppressed in terms of Viral Load. This performance is above the national target of 95%.

4. By the end of the reporting period, 258 clients received post GBV services, with 74% being women, and 26% were against men. Sixty seven percent were sexual related, 17% Psychological and 15% Physical.

5. Cervical Cancer Screened, by the end of the reporting period, 321 females had been screened for cervical cancer, and 33 (10.2%) cases were identified. This percentage is way above the national prevalence rate.

V3: Details of Releases and Expenditure

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

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

<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	15.59	12.83	125.0%	102.9%	82.3%
<i>Class: Outputs Provided</i>	10.80	13.91	11.15	128.7%	103.2%	80.2%
085601 Inpatient services	9.35	10.96	9.17	117.2%	98.0%	83.6%
085602 Outpatient services	0.44	0.63	0.44	142.5%	99.5%	69.8%
085603 Medicines and health supplies procured and dispensed	0.16	0.16	0.16	100.0%	99.9%	99.9%
085604 Diagnostic services	0.01	0.05	0.03	325.8%	179.3%	55.0%
085605 Hospital Management and support services	0.55	0.63	0.54	115.7%	98.0%	84.7%
085606 Prevention and rehabilitation services	0.23	0.24	0.19	100.7%	80.9%	80.4%
085607 Immunisation Services	0.00	0.00	0.00	100.0%	0.0%	0.0%
085619 Human Resource Management Services	0.04	1.10	0.51	2,609.5%	1,211.4%	46.4%
085620 Records Management Services	0.01	0.14	0.13	1,438.7%	1,268.3%	88.2%
<i>Class: Capital Purchases</i>	1.60	1.60	1.60	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	1.36	1.36	1.36	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.07	0.08	0.08	123.7%	123.7%	100.0%
085699 Arrears	0.07	0.08	0.08	123.7%	123.7%	100.0%
Total for Vote	12.47	15.59	12.83	125.0%	102.9%	82.3%

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	13.91	11.15	128.7%	103.2%	80.2%
211101 General Staff Salaries	7.20	7.20	5.46	100.0%	75.8%	75.8%
211102 Contract Staff Salaries	0.00	0.87	0.49	86.9%	48.5%	55.8%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.35	0.22	142.9%	92.7%	64.9%
212101 Social Security Contributions	0.01	0.04	0.04	280.1%	267.7%	95.6%
212102 Pension for General Civil Service	1.18	1.18	1.18	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	1.90	1.90	647.1%	647.1%	100.0%
221002 Workshops and Seminars	0.01	0.11	0.01	976.8%	126.0%	12.9%
221003 Staff Training	0.02	0.02	0.00	96.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.12	0.12	8,919.2%	8,874.2%	99.5%
221009 Welfare and Entertainment	0.09	0.12	0.05	127.0%	50.9%	40.1%
221010 Special Meals and Drinks	0.01	0.01	0.00	100.0%	20.0%	20.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.08	0.06	134.8%	102.9%	76.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	12.5%	12.5%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.02	0.02	0.02	135.1%	111.7%	82.7%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	100.0%	34.3%	34.3%
223005 Electricity	0.39	0.39	0.39	100.0%	100.0%	100.0%
223006 Water	0.35	0.35	0.35	100.0%	100.0%	100.0%
224001 Medical Supplies	0.22	0.22	0.20	100.0%	92.1%	92.1%
224004 Cleaning and Sanitation	0.25	0.23	0.23	94.4%	94.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	98.9%	98.9%
227001 Travel inland	0.09	0.14	0.08	166.9%	90.1%	54.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.04	0.04	154.5%	146.6%	94.8%
228002 Maintenance - Vehicles	0.06	0.06	0.05	100.0%	77.5%	77.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	103.0%	98.2%	95.4%
273101 Medical expenses (To general Public)	0.00	0.14	0.00	14.3%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.00	0.03	0.00	3.0%	0.0%	0.0%
Class: Capital Purchases	1.60	1.60	1.60	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.11	0.11	100.0%	100.0%	100.0%
312102 Residential Buildings	1.23	1.23	1.23	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312212 Medical Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
Class: Arrears	0.07	0.08	0.08	123.7%	123.7%	100.0%
321605 Domestic arrears (Budgeting)	0.07	0.08	0.08	123.7%	123.7%	100.0%
Total for Vote	12.47	15.59	12.83	125.0%	102.9%	82.3%

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	15.59	12.83	125.0%	102.9%	82.3%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.72	13.84	11.11	129.1%	103.6%	80.2%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	91.0%	80.1%	88.1%
03 Jinja Regional Maintenance	0.14	0.13	0.11	99.4%	84.6%	85.1%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.36	1.36	1.36	100.0%	100.0%	100.0%
1636 Retooling of Jinja Regional Referral Hospital	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total for Vote	12.47	15.59	12.83	125.0%	102.9%	82.3%

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

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	28,644 Admissions	Item	Spent
	4,015 Major Operations (2,558 general Operations and 1,598 C/S)	211101 General Staff Salaries	5,458,623
	5,264 Deliveries	211103 Allowances (Inc. Casuals, Temporary)	174,434
	3.8 days Average Length of stay	212101 Social Security Contributions	12,257
	55.7 % Bed Occupancy rate	212102 Pension for General Civil Service	1,179,377
		213004 Gratuity Expenses	1,903,612
		221009 Welfare and Entertainment	19,739
		221011 Printing, Stationery, Photocopying and Binding	34,000
		222001 Telecommunications	6,000
		222003 Information and communications technology (ICT)	4,980
		223005 Electricity	113,000
		223006 Water	52,000
		224004 Cleaning and Sanitation	70,000
		224005 Uniforms, Beddings and Protective Gear	29,668
		227001 Travel inland	29,260
		228001 Maintenance - Civil	19,037
		228002 Maintenance - Vehicles	19,214
		228003 Maintenance – Machinery, Equipment & Furniture	29,168

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Scaling down of non-emergency operations.

Total	9,154,369
Wage Recurrent	5,458,623
Non Wage Recurrent	3,695,746
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
250000 outpatients attended to	181,197 OPD contacts (General OPD 79,931 and 101,178 specialized clinics)	Item	Spent
	9,969 Mothers attended ANC	211103 Allowances (Inc. Casuals, Temporary)	35,776
	21,129 Clients were immunized	221009 Welfare and Entertainment	144
	2,342 Clients received family planning services.	221010 Special Meals and Drinks	1,498
		221011 Printing, Stationery, Photocopying and Binding	18,112
		222001 Telecommunications	8,835
		223005 Electricity	88,000
		223006 Water	84,900
		224001 Medical Supplies	52,514
		224004 Cleaning and Sanitation	78,000
		227001 Travel inland	6,327
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	2,462

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Scaling down of specialist clinics due to COVID 19.

Total	436,568
Wage Recurrent	0
Non Wage Recurrent	436,568
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

EMHS for private patient services worth 0.25B procured and dispensed.	Private patient services: EMHS worth UGX 202,514,000 were procured and dispensed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,876
		224001 Medical Supplies	150,000
	EMHS worth UGX 1,203,153,305 were received from NMS and dispensed	227001 Travel inland	2,990

Reasons for Variation in performance

Some invoices for Private patient services were cancelled by Finance.

Under deliveries of orders by NMS.

Total	158,866
Wage Recurrent	0
Non Wage Recurrent	158,866
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
252,000 Diagnostic examinations done	2,286 Imaging examinations done	Item	Spent
	132 ECG,	221008 Computer supplies and Information Technology (IT)	18,000
	194 Cardiac ECHO,	221009 Welfare and Entertainment	222
	197 Ultra Sound,	227001 Travel inland	1,275
	1,731 X-Ray	228003 Maintenance – Machinery, Equipment & Furniture	6,500
	46,852 Lab Examinations done		

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Total	25,997
Wage Recurrent	0
Non Wage Recurrent	25,997
<i>AIA</i>	0

Output: 05 Hospital Management and support services

inputs and supplies provided	Two Hospital Management Board meeting	Item	Spent
	Utility Bills paid	221002 Workshops and Seminars	4,118
	Hospital Management meetings held	221009 Welfare and Entertainment	15,230
	4 Quarterly performance reports submitted	221011 Printing, Stationery, Photocopying and Binding	5,375
	External Audit responses prepared and submitted.	223005 Electricity	129,600
		223006 Water	135,567
		224004 Cleaning and Sanitation	30,000
		227001 Travel inland	9,190
		227004 Fuel, Lubricants and Oils	53,300
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	22,691
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Inter district travel restrictions due to COVID 19 affected the sitting of hospital management board.

Total	423,071
Wage Recurrent	0
Non Wage Recurrent	423,071
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Prevention and Rehabilitation services provided	2,093 clients attended physiotherapy clinic	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,938
	0 outreaches on maternal and child health done	221009 Welfare and Entertainment	1,579
		221011 Printing, Stationery, Photocopying and Binding	1,164
		222001 Telecommunications	4,160
		223005 Electricity	60,000
		223006 Water	68,000
		224004 Cleaning and Sanitation	48,700
		227001 Travel inland	3,195

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Total	189,735
Wage Recurrent	0
Non Wage Recurrent	189,735
<i>AIA</i>	0

Output: 07 Immunisation Services

Childhood illness immunized against them	12,734 child immunizations done	Item	Spent
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Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

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

Output: 19 Human Resource Management Services

Staff salaries and emoluments paid	Salaries and pension for retired staff processed and paid. Training committee activities coordinated. Staff appraisal managed. Rewards and sanction committee activities coordinated	Item	Spent
		211102 Contract Staff Salaries	485,104
		221009 Welfare and Entertainment	9,675
		223006 Water	8,000
		224004 Cleaning and Sanitation	6,000

Reasons for Variation in performance

No Variation

Total	508,779
Wage Recurrent	485,104
Non Wage Recurrent	23,675
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly data management staff trainings carried out.	Data mentor ships carried out and Continuous Medical Education carried out.	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	Spent 995 25,214 3,970 96,650
Reasons for Variation in performance No Variation			
Total			126,829
Wage Recurrent			0
Non Wage Recurrent			126,829
AIA			0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	11,024,214
Wage Recurrent	5,943,726
Non Wage Recurrent	5,080,488
AIA	0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

4 quarterly financial and activity reports prepared and submitted	All hospital goods and supplies verified by the hospital verification committee. Zero (0) internal audit report All officers retiring were verified on IPPS Pension, Gratuity and regular payrolls not Audited	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 4,270 1,055 5,890
Reasons for Variation in performance No resident internal auditor			
Total			11,215
Wage Recurrent			0
Non Wage Recurrent			11,215

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	11,215
		Wage Recurrent	0
		Non Wage Recurrent	11,215
		AIA	0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Medical equipment's maintained	65 % Medical Equipment in the region maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	460
		221002 Workshops and Seminars	5,769
		221008 Computer supplies and Information Technology (IT)	715
		221009 Welfare and Entertainment	240
		221012 Small Office Equipment	225
		227001 Travel inland	18,830
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	6,273
		228002 Maintenance - Vehicles	3,650
		228003 Maintenance – Machinery, Equipment & Furniture	61,000

Reasons for Variation in performance

Lack of spare parts.

Total	114,163
Wage Recurrent	0
Non Wage Recurrent	114,163
AIA	0
Total For SubProgramme	114,163
Wage Recurrent	0
Non Wage Recurrent	114,163
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
16 unit staff block constructed	By end of Q4 the construction project had gained 12% increment from Q3 performance. Overall performance had increased to 80% from 68% completion	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312102 Residential Buildings 312202 Machinery and Equipment	Spent 110,000 1,230,000 19,986

Reasons for Variation in performance

COVID19 pandemic delayed the construction works.

Total	1,359,986
GoU Development	1,359,986
External Financing	0
AIA	0
Total For SubProgramme	1,359,986
GoU Development	1,359,986
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	During the quarter under review, the hospital procured, the following assorted Medical equipment, which are installed and in use: Three (03) Automatic multipurpose operating tables, One (01) Boyles Anaesthetic Machine, two(02) patient Monitors, One (1) 90 litre anaesthetic fridge, Two (02) mobile operating lights, Two (02) Suction Machines, Two (02) Instrument trolleys, Two (02) anaesthetic trolleys, One (01) emergency trolley, Ten (10) drip stands, Two (02) operating stools, Four (04) deep trolleys, One (01) laryngoscope set, One (01)diathermy machine, One(01) Infant Warmer, Ten (10) Patient trolleys, one (01)water bath machine for laboratory, Two (02) equipment cabinets, two (02) anaesthetic cabinets, and Five (05) MVA sets. The hospital installed Four (04) Air conditioner sets in: HIV clinic board room, Data room for HIV clinic, Hospital Board room and Ultrasound room (Radiology Department).	Item 312212 Medical Equipment	Spent 210,000
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Reasons for Variation in performance

No Variation

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	210,000
		GoU Development	210,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings for offices and other areas procured	The entity procured 48 conference Chairs (15 hospital board room, 15 HIV clinic board room, 8 for the Directors Board room and 10 for the resource center.)	Item	Spent
		312211 Office Equipment	30,000
Reasons for Variation in performance			
No Variation			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
		Total For SubProgramme	240,000
		GoU Development	240,000
		External Financing	0
		AIA	0
		GRAND TOTAL	12,749,578
		Wage Recurrent	5,943,726
		Non Wage Recurrent	5,205,866
		GoU Development	1,599,986
		External Financing	0
		AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
8,000 Admissions	6,606 Admissions	211101 General Staff Salaries	1,314,627
1,000 Major Operations		211103 Allowances (Inc. Casuals, Temporary)	43,338
2,000 Deliveries	1,184 Major Operations (790 general Operations and 394 C/S)	212101 Social Security Contributions	1,313
4 days Average Length of stay	1,285 Deliveries	212102 Pension for General Civil Service	240,337
75% Bed Occupancy rate	3.8 days Average Length of stay	213004 Gratuity Expenses	1,609,431
	61.6% Bed Occupancy rate	221009 Welfare and Entertainment	7,100
		221011 Printing, Stationery, Photocopying and Binding	17,628
		222001 Telecommunications	1,765
		223005 Electricity	26,070
		223006 Water	18,962
		224004 Cleaning and Sanitation	8,697
		224005 Uniforms, Beddings and Protective Gear	29,548
		227001 Travel inland	8,209
		228001 Maintenance - Civil	12,653
		228002 Maintenance - Vehicles	6,285
		228003 Maintenance – Machinery, Equipment & Furniture	15,080

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Scaling down of non-emergency operations.

Total	3,361,043
Wage Recurrent	1,314,627
Non Wage Recurrent	2,046,416
A/A	0

Output: 02 Outpatient services

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50,000 OPD contacts (General OPD 20,000 and 30,000 specialized clinics)	47,382 OPD contacts (General OPD 27,147 and 20,147 Specialized clinics)	Item	Spent
3,000 Mothers attended ANC	2,451 Mothers attended ANC	211103 Allowances (Inc. Casuals, Temporary)	28,236
2,000 Clients were immunized	5,709 Clients were immunized	221009 Welfare and Entertainment	144
1,000 clients received family planning services.	557 clients received family planning services.	221011 Printing, Stationery, Photocopying and Binding	18,112
		222001 Telecommunications	3,800
		223005 Electricity	19,550
		223006 Water	24,294
		224001 Medical Supplies	35,153
		224004 Cleaning and Sanitation	35,922
		227001 Travel inland	6,327
		227004 Fuel, Lubricants and Oils	19,148
		228002 Maintenance - Vehicles	330

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Scaling down of specialist clinics due to COVID 19.

Total	191,016
Wage Recurrent	0
Non Wage Recurrent	191,016
<i>AIA</i>	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).	Private patient services: EMHS worth UGX 143,152,715 were procured and dispensed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,026
		224001 Medical Supplies	108,000
EMHS worth UGX 226,810,183 received from NMS and dispensed (EMHS worth UGX 217,742,789 and Lab supplies worth 9,067,394)	EMHS worth UGX 442,973,740 were received from NMS and dispensed		

Reasons for Variation in performance

Some invoices for Private patient services were cancelled by Finance.

Under deliveries of orders by NMS.

Total	110,026
Wage Recurrent	0
Non Wage Recurrent	110,026
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2,000 Imaging examinations done	1,024 Imaging examinations done	Item	Spent
30,000 Lab Examinations done	59 ECG,	221008 Computer supplies and Information Technology (IT)	18,000
	102 Cardiac ECHO,	221009 Welfare and Entertainment	222
	59 Ultra Sound,	227001 Travel inland	1,275
	772 X-Ray	228003 Maintenance – Machinery, Equipment & Furniture	4,038
	21,025 Lab Examinations done		

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Total	23,535
Wage Recurrent	0
Non Wage Recurrent	23,535
AIA	0

Output: 05 Hospital Management and support services

One Hospital Management Board meeting	Utility Bills paid	Item	Spent
Utility Bills paid		221002 Workshops and Seminars	4,118
Hospital Management meetings held	Hospital Management meetings held.	221009 Welfare and Entertainment	9,920
Quarterly performance reports submitted	Quarterly performance reports submitted	221011 Printing, Stationery, Photocopying and Binding	4,625
Audit responses prepared and submitted.	Audit responses prepared and submitted.	223005 Electricity	27,278
		223006 Water	42,469
		224004 Cleaning and Sanitation	13,824
		227001 Travel inland	2,715
		227004 Fuel, Lubricants and Oils	15,061
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	17,743
		228003 Maintenance – Machinery, Equipment & Furniture	2,476

Reasons for Variation in performance

Inter district travel restrictions due to COVID 19 affected the sitting of hospital management board.

Total	155,229
Wage Recurrent	0
Non Wage Recurrent	155,229
AIA	0

Output: 06 Prevention and rehabilitation services

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
700 clients attended physiotherapy clinic 3 outreaches on maternal and child health	665 clients attended physiotherapy clinic 0 outreaches on maternal and child health done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,838
		221011 Printing, Stationery, Photocopying and Binding	1,164
		223005 Electricity	13,648
		223006 Water	3,834
		224004 Cleaning and Sanitation	15,000

Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Total	36,484
Wage Recurrent	0
Non Wage Recurrent	36,484
AIA	0

Output: 07 Immunisation Services

2,000 child immunizations done	4,301 child immunizations done	Item	Spent
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Reasons for Variation in performance

COVID 19 travel restrictions affected access to health services.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	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	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	201,973
		221009 Welfare and Entertainment	4,675
		223006 Water	1,686
		224004 Cleaning and Sanitation	2,765

Reasons for Variation in performance

No Variation

Total	211,099
Wage Recurrent	201,973
Non Wage Recurrent	9,126
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
		211103 Allowances (Inc. Casuals, Temporary)	995
		221002 Workshops and Seminars	3,970
		221008 Computer supplies and Information Technology (IT)	96,650

Reasons for Variation in performance

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No Variation

Total 101,615

Wage Recurrent 0

Non Wage Recurrent 101,615

AIA 0

Arrears

Total For SubProgramme 4,190,048

Wage Recurrent 1,516,600

Non Wage Recurrent 2,673,447

AIA 0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

	Item	Spent
All hospital goods and supplies verified	All hospital goods and supplies verified by the hospital verification committee.	
One internal audit report compiled	211103 Allowances (Inc. Casuals, Temporary)	2,590
Pension, Gratuity and salary payrolls audited.	Zero (0) internal audit report	
	221011 Printing, Stationery, Photocopying and Binding	1,055
	All officers retiring were verified on IPPS	
	Pension, Gratuity and regular payrolls not Audited	
	227001 Travel inland	2,905

Reasons for Variation in performance

No resident internal auditor

Total 6,550

Wage Recurrent 0

Non Wage Recurrent 6,550

AIA 0

Total For SubProgramme 6,550

Wage Recurrent 0

Non Wage Recurrent 6,550

AIA 0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Under Maintenance civil: The hospital intends to repair the underground water tank, repair water supply to mental, eye and Children's hospital. Connect standby generator to maternity and NICU. Maintenance Machinery: Service all the generators, and vehicles. Medical Equipment Maintenance: Procure Spare parts for Medical equipment. Update medical equipment in NOMAD across Busoga region. Oxygen Plant Operation: Continue generating and supplying oxygen to the health facilities.	Health Facilities covered: Nankandulo HCIV: Oxygen concentrator (3), Examination lamp (2), Autoclave (2), Rotary Shaker, Examination lamp, Weighing scale (5), Sphygmomanometer (4), digital Bp Machine (3), Suction machine, Electric Autoclave Kityerera HCIV: Autoclave, Suction Machine (2), Operating table, Oxygen Concentrator, Operating lamp, Steam Sterilizer, Microscope Binocular (3), Weighing scale. Kamuli General Hospital: Suction Machine, Sterilizer, Examination lamp, BP Machine, Oxygen Concentrator & regulators, Infant Incubator, Infant warmer, Phototherapy lights, patient monitor, Evacuation bed. Kigandalo HCIV: Electric Autoclave (2), Operating light mobile, Suction apparatus, Oxygen concentrator. Namwendwa HCIV: Centrifuge, Digital Colorimeter, Microscope Binocular (4), Examination lamp, Weighing scale, Autoclave, Refrigerator, Suction machine, Beam balance, Mobile operating lights, Operating bed, Kiyunga HCIV: Digital Bp Machine, Suction machine (3), Infant Incubator, Oxygen concentrator (2), Suction pedal, Electric Autoclave, Portable Autoclave, Autoclave, weighing scale with height meter, Weighing scale Adult (2), Bugiri GH: Microscope Binocular, ultrasound scanner, Infant Incubator (2), infant warmer, phototherapy, Microscope Binocular, operating table (2), doctors' stool, hot air oven, water bath, JRRH: Microscope Binocular (4), patient monitor (7), Oxygen concentrator (17), Water bath (OPD), Steam sterilizer (2), Electric kettle, Surgical Microscope, Diathermy machine, Edan vital signs monitor, Oxygen regulators, Examination lamp, Infrared, Suction machine, Phototherapy.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 460 5,769 715 240 130 15,820 4,584 4,757 1,410 59,100

Reasons for Variation in performance

Lack of spare parts.

Total	92,986
Wage Recurrent	0
Non Wage Recurrent	92,986
AIA	0
Total For SubProgramme	92,986

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	92,986
		AIA	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.

By end of Q4 the construction project had gained 12% increment from Q3 performance. Overall performance had increased to 80% from 68% completion.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	55,000
312102 Residential Buildings	858,338
312202 Machinery and Equipment	19,986

Reasons for Variation in performance

COVID19 pandemic delayed the construction works.

Total	933,324
GoU Development	933,324
External Financing	0
AIA	0
Total For SubProgramme	933,324
GoU Development	933,324
External Financing	0
AIA	0

Development Projects

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted medical equipment delivered, installed and in use.	During the quarter under review, the hospital procured, the following assorted Medical equipment, which are installed and in use: Three (03) Automatic multipurpose operating tables, One (01) Boyles Anaesthetic Machine, two(02) patient Monitors, One (1) 90 litre anaesthetic fridge, Two (02) mobile operating lights, Two (02) Suction Machines, Two (02) Instrument trolleys, Two (02) anaesthetic trolleys, One (01) emergency trolley, Ten (10) drip stands, Two (02) operating stools, Four (04) deep trolleys, One (01) laryngoscope set, One (01) diathermy machine, One (01) Infant Warmer, Ten (10) Patient trolleys, one (01) water bath machine for laboratory, Two (02) equipment cabinets, two (02) anaesthetic cabinets, and Five (05) MVA sets. The hospital installed Four (04) Air conditioner sets in: HIV clinic board room, Data room for HIV clinic, Hospital Board room and Ultrasound room (Radiology Department).	Item 312212 Medical Equipment	Spent 210,000

Reasons for Variation in performance

No Variation

Total	210,000
GoU Development	210,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured and in use.	The entity procured 48 conference Chairs (15 hospital board room, 15 HIV clinic board room, 8 for the Directors Board room and 10 for the resource center.) The entity procured a 15 seater conference table for the hospital board room.	Item 312211 Office Equipment	Spent 30,000
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Reasons for Variation in performance

No Variation

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	240,000
GoU Development	240,000
External Financing	0
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

	GRAND TOTAL	5,462,907
	Wage Recurrent	1,516,600
	Non Wage Recurrent	2,772,983
	GoU Development	1,173,324
	External Financing	0
	AIA	0