

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.265	1.816	1.525	25.0%	21.0%	84.0%
Non Wage	9.018	2.599	1.250	28.8%	13.9%	48.1%
Devt. GoU	1.065	0.281	0.000	26.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.348</b>	<b>4.696</b>	<b>2.775</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.348</b>	<b>4.696</b>	<b>2.775</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.1%</b>
Arrears	0.010	0.010	0.009	100.0%	90.7%	90.7%
<b>Total Budget</b>	<b>17.358</b>	<b>4.706</b>	<b>2.784</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.358</b>	<b>4.706</b>	<b>2.784</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.348</b>	<b>4.696</b>	<b>2.775</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.1%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	17.35	4.70	2.77	27.1%	16.0%	59.1%
Sub-SubProgramme: 56 Regional Referral Hospital Services	17.35	4.70	2.77	27.1%	16.0%	59.1%
<b>Total for Vote</b>	<b>17.35</b>	<b>4.70</b>	<b>2.77</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.1%</b>

### Matters to note in budget execution

Low uptake of family planning services by the community.

Weak referral system with no ambulance services.

Stock outs of essential Medicines and health supplies affecting both General and Private patient services.

Failure to attract and retain specialists and High absenteeism rates.

Delayed posting of critical health workers, leading to staff overload and client dissatisfaction with service delivery.

Break down of the Ultra sound and X-Ray machine.

Underfunding for Recurrent Non-wage especially spare parts for medical equipment.

Delays in submitting of invoices/certificates by service providers and contractors.

Underfunding for core recurrent hospital activities hence suppliers/service providers not paid.

Covid19 pandemic, with the attendant lock down resulted in underutilization of services.

Lack of materials on the local market to fast track completion of the staff hostel project.

Recurrent break down of oxygen plant amidst increased oxygen demand by COVID19 patients. Lack of ward space for COVID19 patients, inadequate availability of PPEs.

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## QUARTER 1: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
<b>1.004 Bn Shs</b>	<b>Department/Project :01 Jinja Referral Hospital Services</b>
	Reason: The hospital had a saving of funds for COVID19 activities from previous releases.
	Delay by retiring officers to avail the necessary documentation
	Procurement process for service provider to renovate private wing still on going.
	Stores reluctance to take on charge cleaning services.
<i>Items</i>	
<b>540,593,527.000 UShs</b>	213004 Gratuity Expenses
	Reason: Delay by retired officers to avail the necessary documentation.
<b>212,164,381.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The hospital had savings of health workers allowances in the COVID19 unit from previous releases.
<b>43,398,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Solicitation for service provider to renovate private wing still on going.
<b>37,643,758.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Stores reluctance to take on charge cleaning services.
<b>30,735,000.000 UShs</b>	227001 Travel inland
	Reason:
<b>0.002 Bn Shs</b>	<b>Department/Project :02 Jinja Referral Hospital Internal Audit</b>
	Reason: The hospital had no resident internal auditor, hence delay in initiation of requests. The stores person reluctance to take items on charge.
<i>Items</i>	
<b>500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The stores officer delayed to take items on charge.
<b>500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The stores officer delayed to take items on charge.
<b>500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: No request from the user department.
<b>0.014 Bn Shs</b>	<b>Department/Project :03 Jinja Regional Maintenance</b>
	Reason: Reluctance of the stores person to take items on charge, COVI19 restrictions on workshops and seminars, incomplete procurement process.
<i>Items</i>	

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## QUARTER 1: Highlights of Vote Performance

<b>3,469,391.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process was not yet complete by end of Quarter.	
<b>2,500,000.000 UShs</b>	221003 Staff Training
Reason: Activity scheduled for Q2	
<b>2,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: COVID 19 restrictions	
<b>1,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The stores officer delayed to take items on charge.	
<b>1,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The stores officer delayed to take items on charge.	
<b>0.231 Bn Shs</b>	<i>Department/Project :1004 Jinja Rehabilitation Referral Hospital</i>
Reason: There were delays by the consultant and the contractor in presenting payment invoices/certificates.	
<i>Items</i>	
<b>201,250,000.000 UShs</b>	312102 Residential Buildings
Reason: No payment certificates presented by the contractor.	
<b>30,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: No payment certificates presented by the consultant.	
<b>0.050 Bn Shs</b>	<i>Department/Project :1636 Retooling of Jinja Regional Referral Hospital</i>
Reason: The procurement process is still ongoing.	
<i>Items</i>	
<b>50,000,000.000 UShs</b>	312212 Medical Equipment
Reason: Procurement process on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Tugumisirize Florence			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase of specialised clinic outpatients attendances	Percentage	5%	1%
% increase of diagnostic investigations carried	Percentage	7.5%	2.5%

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## QUARTER 1: Highlights of Vote Performance

Bed occupancy rate	Percentage	85%	75%
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**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

Inpatients: 5,108 inpatients were attended to, Bed Occupancy rate of 57% was achieved with average length of stay of 5 days. One thousand and fifty six (1,056) major operations including C-sections were done. One thousand and seventy four (1,074) deliveries were conducted during the reporting period.

Outpatient services: 20, 875 outpatients were attended to as general OPD, while 22,072 clients attended special clinics. During the period under review the hospital received 397 referrals in and referred out 63 patients mainly for CT scan and cardiology services.

Medicines: EMHS worth 217,243,323 received from NMS and dispensed.

EMHS worth UGX 65Million procured for private patient services.

Diagnostics: 807 patients received x-ray services, 368 ultrasound scans and 21,344 patients received laboratory services. The hospital received 82 clients for cardiac ECHO, while 100 accessed ECG as a way of managing NCDs.

Hospital Management: The asset register was updated. Timely payment of wage, and pension was done. One Hospital management board meeting was held. Seven errant officers appeared before the rewards and sanction committee of which 2 were returned to the deploying authority

Prevention and Rehabilitation services: 1,916 clients received antenatal services, 4,786 children immunized and 309 clients received family planning services. 45 HIV positive pregnant mothers were enrolled on ART.

HIV mainstreaming: During the reporting period, 4, 395 HIV positive clients were active in care, with Viral load suppression rate of 97% above the national target of 95%. 45 HIV positive pregnant women were initiated on ART for PMTCT, 4 out of 52 Exposed infants less than 2 month of age tested HIV positive and were linked into care. Facility HIV positivity rate stands at 7.7 %. Seven hundred and sixty six (766) Key population individuals were reached with HIV prevention interventions while 81 Clients were tested under HTS index with a yield of (9) translating into 11%. Sixty nine (69) eligible males accessed safe male medical circumcision. 774 HIV positive females were screened for cancer of the cervix, while 51 GBV victims received comprehensive care.

Under cross cutting issues: Cumulatively 4,395 clients were active in care. Out of 4282 clients, with 97% suppressed viral load, Fifty one clients were GBV clients received care.

COVID19: The hospital has registered the following achievements: Cumulative admissions 766, cumulative discharges 595, and cumulative deaths 156.

To date 1,527 COVID19 vaccinations have been given to clients. Of these 560 have received two doses and 967 have received one dose.

Rehabilitation Project: The 4 storeyed 16 unit staff hostel project has reached 86% completion.

Retooling: The hospital had budgeted to procure assorted medical equipment worth UGX200M. Procurement process at Technical specifications.

Maintenance Work shop: 60 Nurses and Midwives at RRH & HCIVs Trained on operation and routine maintenance of basic Medical Equipment. 135 pieces of equipment were maintained to Category A.

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>17.36</b>	<b>4.71</b>	<b>2.78</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>16.28</b>	<b>4.42</b>	<b>2.77</b>	<b>27.1%</b>	<b>17.0%</b>	<b>62.8%</b>
085601 Inpatient services	11.64	3.49	2.08	30.0%	17.9%	59.7%
085602 Outpatient services	0.61	0.13	0.12	20.9%	19.1%	91.7%
085603 Medicines and health supplies procured and dispensed	0.18	0.04	0.04	25.3%	23.0%	91.0%
085604 Diagnostic services	0.17	0.01	0.00	5.8%	2.3%	40.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and support services	1.21	0.21	0.18	17.3%	15.1%	87.5%
085606 Prevention and rehabilitation services	0.24	0.05	0.04	21.9%	16.4%	75.1%
085607 Immunisation Services	0.20	0.05	0.04	25.7%	17.5%	68.0%
085608 HIV/AIDS Mainstreaming	1.99	0.42	0.27	21.0%	13.5%	64.4%
085619 Human Resource Management Services	0.05	0.01	0.00	16.8%	8.2%	48.4%
085620 Records Management Services	0.01	0.01	0.00	41.7%	16.3%	39.0%
<b>Class: Capital Purchases</b>	<b>1.07</b>	<b>0.28</b>	<b>0.00</b>	<b>26.4%</b>	<b>0.0%</b>	<b>0.0%</b>
085677 Purchase of Specialised Machinery & Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.87	0.23	0.00	26.7%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>90.7%</b>	<b>90.7%</b>
085699 Arrears	0.01	0.01	0.01	100.0%	90.7%	90.7%
<b>Total for Vote</b>	<b>17.36</b>	<b>4.71</b>	<b>2.78</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.2%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>16.28</b>	<b>4.42</b>	<b>2.77</b>	27.1%	17.0%	62.8%
211101 General Staff Salaries	7.26	1.82	1.52	25.0%	21.0%	84.0%
211103 Allowances (Inc. Casuals, Temporary)	1.64	0.51	0.30	31.3%	18.3%	58.6%
212101 Social Security Contributions	0.14	0.04	0.03	28.0%	19.7%	70.4%
212102 Pension for General Civil Service	1.52	0.38	0.38	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.02	0.00	19.1%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	2.16	0.54	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.00	37.5%	0.0%	0.0%
221002 Workshops and Seminars	0.14	0.02	0.00	11.8%	3.3%	27.9%
221003 Staff Training	0.03	0.01	0.01	41.7%	27.2%	65.2%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.00	34.7%	0.6%	1.8%
221009 Welfare and Entertainment	0.21	0.03	0.02	14.4%	7.8%	54.2%
221010 Special Meals and Drinks	0.01	0.34	0.00	3,390.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.03	0.01	18.2%	4.7%	26.1%
221012 Small Office Equipment	0.01	0.00	0.00	21.4%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	18.8%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	28.0%	20.6%	73.6%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.48	0.13	0.13	27.4%	27.4%	100.0%
223006 Water	0.43	0.11	0.11	25.7%	25.7%	100.0%

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## QUARTER 1: Highlights of Vote Performance

224001 Medical Supplies	0.26	0.06	0.07	23.1%	26.9%	116.5%
224004 Cleaning and Sanitation	0.28	0.09	0.05	31.2%	17.2%	55.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	6.7%	2.1%	31.0%
227001 Travel inland	0.19	0.04	0.01	21.2%	5.0%	23.6%
227004 Fuel, Lubricants and Oils	0.34	0.06	0.06	18.0%	18.0%	100.0%
228001 Maintenance - Civil	0.16	0.04	0.00	27.1%	0.1%	0.2%
228002 Maintenance - Vehicles	0.09	0.01	0.00	10.0%	1.2%	11.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.02	0.01	6.5%	1.3%	20.6%
282104 Compensation to 3rd Parties	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.07</b>	<b>0.28</b>	<b>0.00</b>	<b>26.4%</b>	<b>0.0%</b>	<b>0.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.03	0.00	30.0%	0.0%	0.0%
312102 Residential Buildings	0.77	0.20	0.00	26.3%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.18	0.05	0.00	27.8%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>90.7%</b>	<b>90.7%</b>
321617 Salary Arrears (Budgeting)	0.01	0.01	0.01	100.0%	90.7%	90.7%
<b>Total for Vote</b>	<b>17.36</b>	<b>4.71</b>	<b>2.78</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.2%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>17.36</b>	<b>4.71</b>	<b>2.78</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.2%</b>
<i>Departments</i>						
01 Jinja Referral Hospital Services	16.12	4.39	2.77	27.3%	17.2%	63.0%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	48.9%	37.7%	77.0%
03 Jinja Regional Maintenance	0.16	0.03	0.01	15.7%	7.0%	44.7%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.87	0.23	0.00	26.7%	0.0%	0.0%
1636 Retooling of Jinja Regional Referral Hospital	0.20	0.05	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.36</b>	<b>4.71</b>	<b>2.78</b>	<b>27.1%</b>	<b>16.0%</b>	<b>59.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Jinja Referral Hospital Services

Outputs Provided

### Budget Output: 01 Inpatient services

		Item	Spent
40,000 admissions	5,108 admissions	211101 General Staff Salaries	1,524,733
85% Bed Occupancy Rate	57% Bed Occupancy rate	211103 Allowances (Inc. Casuals, Temporary)	66,188
4 Days Average Length Of Stay	5 Days Average Length of Stay,	212101 Social Security Contributions	2,626
6,000 Major operations including C/sections	1,056 major operations including c/sections	212102 Pension for General Civil Service	381,104
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,085
		222001 Telecommunications	1,500
		223005 Electricity	40,000
		223006 Water	15,000
		224001 Medical Supplies	4,500
		224004 Cleaning and Sanitation	17,305
		227001 Travel inland	1,520
		227004 Fuel, Lubricants and Oils	17,500
		228001 Maintenance - Civil	102
		228003 Maintenance – Machinery, Equipment & Furniture	3,734

### Reasons for Variation in performance

People fear to contract COVID 19 from health facilities.  
 Increased transport costs due to COVID 19 SOPs.  
 The only ENT surgeon retired.  
 Patients on orthopedic ward tend to take longer than the average length of stay.  
 Frequent break down of the laundry machine  
 Elective surgeries were suspended due to the COVID19 pandemic.

<b>Total</b>	<b>2,082,897</b>
Wage Recurrent	1,524,733
Non Wage Recurrent	558,164
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
150,000 General OPD contacts	20,875 General OPD contacts	<b>Item</b>	<b>Spent</b>
130,000 specialized OPD contacts	22,072 specialized clinic attendances,	211103 Allowances (Inc. Casuals, Temporary)	5,000
3,000 Referrals in	397 Clients referred into the facility.	222001 Telecommunications	1,500
		223005 Electricity	25,000
		223006 Water	24,000
		224001 Medical Supplies	27,925
		224004 Cleaning and Sanitation	17,305
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

People fear to contract COVID 19 from health facilities.  
 Increased transport costs due to COVID 19 SOPs.  
 The only ENT surgeon retired.  
 Frequent break down of the laundry machine  
 Elective surgeries were suspended due to the COVID19 pandemic.

<b>Total</b>	<b>115,730</b>
Wage Recurrent	0
Non Wage Recurrent	115,730
Arrears	0
<i>AIA</i>	0

### Budget Output: 03 Medicines and health supplies procured and dispensed

1.5Bn worth of EMHS received from NMS	EMHS worth 217,243,323 received from NMS and dispensed.	<b>Item</b>	<b>Spent</b>
200 Million worth EMHS worth procured for private patient services.	EMHS worth UGX 65 Million procured for private patient services.	211103 Allowances (Inc. Casuals, Temporary)	1,500
		224001 Medical Supplies	37,500
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

NMS delivered in August 2021  
 Only liquid soap was costed, the other COVID 19 items were zero rated.

<b>Total</b>	<b>40,500</b>
Wage Recurrent	0
Non Wage Recurrent	40,500
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Diagnostic services



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
240,000 laboratory tests	21,344 laboratory services	<b>Item</b>	<b>Spent</b>
6,000 X-rays		223005 Electricity	2,500
2000 ECGs examinations	807 X-rays examinations	223006 Water	1,500
7,000 Ultrasound examinations			
2,000 Cardiac Echo	100 ECGs examinations		
	368 Ultrasound examinations		
	82 Cardiac Echo examinations		

### Reasons for Variation in performance

People fear to contract COVID 19 from health facilities.  
 Increased transport costs due to COVID 19 SOPs.  
 The only ENT surgeon retired.  
 The only cardiologist was on leave during the month of August.  
 Frequent break down of the laundry machine  
 Elective surgeries were suspended due to the COVID19 pandemic.  
 Lack of laboratory reagents  
 Break down of the X-ray machine  
 Break down of the Biochemistry and Hematology machine in main lab.

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
Arrears	0
<i>AIA</i>	0

### Budget Output: 05 Hospital Management and support services

Annual workplans Prepared and submitted timely.	Annual work plans prepared and submitted timely.	<b>Item</b>	<b>Spent</b>
Appropriate reports Prepared and submitted timely .	Appropriate reports prepared and submitted timely.	221009 Welfare and Entertainment	5,000
Asset register Updated quarterly		221011 Printing, Stationery, Photocopying and Binding	518
Hospital infrastructure Maintained		222001 Telecommunications	2,500
Utility bills Paid timely	Asset register updated	223005 Electricity	38,000
Goods and services procured and paid for timely.	Hospital infrastructure maintained	223006 Water	35,000
	utility bills paid timely	224004 Cleaning and Sanitation	12,247
		224005 Uniforms, Beddings and Protective Gear	620
	Goods and services procured and paid for.	227001 Travel inland	895
		227004 Fuel, Lubricants and Oils	15,000
	One hospital management board meeting held.	282104 Compensation to 3rd Parties	56,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>165,780</b>
Wage Recurrent	0
Non Wage Recurrent	165,780
Arrears	0

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
13,000 ANC contacts	1,916 ANC Contacts		
14,000 All Immunizations given.		221011 Printing, Stationery, Photocopying and Binding	2,000
5,000 Family planning contacts	4786 immunizations given		
5,000 Physiotherapy contacts	309 Family planning contacts	222001 Telecommunications	1,000
	726 Physiotherapy contacts	223005 Electricity	15,000
		223006 Water	17,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,040

### Reasons for Variation in performance

People fear to contract COVID 19 from health facilities.

Increased transport costs due to COVID 19 SOPs.

ANC attendances were low due to the fact that ANC is a primary health care service, pregnant mothers could have accessed the services at the lower health facilities.

Immunizations were above target due to the on-going COVID 19 vaccination program

<b>Total</b>	<b>39,040</b>
Wage Recurrent	0
Non Wage Recurrent	39,040
Arrears	0
AIA	0

### Budget Output: 07 Immunisation Services

13,000 Childhood Immunization contacts	4,027 Childhood immunization contacts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,540
		222001 Telecommunications	500
		223005 Electricity	10,000
		223006 Water	15,000

### Reasons for Variation in performance

Improved community mobilization for Vaccination.

The introduction of immunization to new born over the week end.

<b>Total</b>	<b>35,040</b>
Wage Recurrent	0
Non Wage Recurrent	35,040
Arrears	0
AIA	0

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 08 HIV/AIDS Mainstreaming

		Item	Spent
1000 Screened for Cancer of the cervix	4, 395 HIV positive clients currently in care	211103 Allowances (Inc. Casuals, Temporary)	220,229
500 GBV victims identified		212101 Social Security Contributions	24,772
95% viral suppression	97% Viral load suppression rate for the facility	221002 Workshops and Seminars	4,743
5% positivity rate among Exposed Infants	45 HIV positive pregnant women initiated on ART for PMTCT	221003 Staff Training	8,145
	81 Clients tested under HTS index with a yield of (9) translating into 11%	221008 Computer supplies and Information Technology (IT)	300
	774 HIV positive females screened for cancer of the cervix	221009 Welfare and Entertainment	4,770
		227001 Travel inland	1,850
	4 out of 52 Children less than 2 month tested HIV positive and were linked into care.	227004 Fuel, Lubricants and Oils	5,000
	766 Key population individuals reached with HIV prevention interventions. MDR patients seen were 6 and 97 TB Cases seen. 69 eligible males accessed safe male medical circumcision		
	51 GBV victims received care.		

### Reasons for Variation in performance

Limited number of outreaches to key and priority populations.

Stigma surrounding GBV, hence low client turn up for GBV victims especially men.

<b>Total</b>	<b>269,809</b>
Wage Recurrent	0
Non Wage Recurrent	269,809
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
Annual recruitment plans submitted timely	Annual recruitment plans submitted timely.	222001 Telecommunications	250
Monthly IPPs Data capture done	Monthly IPPs Data capture done.	223006 Water	2,000
Staff and Pension payrolls Reviewed monthly	Monthly staff and pension payrolls updated	227001 Travel inland	1,500
All new staffs Inducted			
Pre-retirement training for retiring officers done.			
Staff performance Managed appropriately.			

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

<b>Total</b>	<b>3,750</b>
Wage Recurrent	0
Non Wage Recurrent	3,750
Arrears	0
<i>AIA</i>	0

### Budget Output: 20 Records Management Services

All clients seeking hospital services Registered	All clients seeking hospital services registered patient reports generated	<b>Item</b>	<b>Spent</b>
Patient reports Generated	Quarterly data quality assessment (DQAs) Performed	211103 Allowances (Inc. Casuals, Temporary)	1,500
Quarterly data quality assessment (DQAs) Performed	Patient data Captured in DHIS2	222001 Telecommunications	450

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,950</b>
Wage Recurrent	0
Non Wage Recurrent	1,950
Arrears	0
<i>AIA</i>	0

Arrears

### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321617 Salary Arrears (Budgeting)	8,888

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	8,888
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,758,496</b>
Wage Recurrent	1,524,733
Non Wage Recurrent	1,233,763
Arrears	8,888
<i>AIA</i>	0

Departments

Department: 02 Jinja Referral Hospital Internal Audit

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

Internal Audit reports submitted	Hospital goods and supplies verified by the hospital verification committee	Item	Spent
Hospital supplies verified	Pension, Gratuity and regular payrolls not audited	211103 Allowances (Inc. Casuals, Temporary)	1,000
Salary and pension payrolls audited	No internal Audit report for the Quarter	222001 Telecommunications	500
Pension and gratuity verified on IPPS		223005 Electricity	500
Internal controls appraised		224004 Cleaning and Sanitation	522
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	2,000

#### Reasons for Variation in performance

No resident Internal Auditor.

<b>Total</b>	<b>5,272</b>
Wage Recurrent	0
Non Wage Recurrent	5,272
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,272</b>
Wage Recurrent	0
Non Wage Recurrent	5,272
Arrears	0
AIA	0

### Departments

#### Department: 03 Jinja Regional Maintenance

### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

75% of medical equipment maintained in class A	60 Nurses and Midwives at RRH & HCIVs Trained on operation and routine maintenance of basic Medical Equipment.	Item	Spent
9,000 cylinders of oxygen produced		211103 Allowances (Inc. Casuals, Temporary)	695
Hospital infrastructure maintained	135 pieces of equipment were maintained to full functional condition in the following health facilities as follows:	221009 Welfare and Entertainment	904
200 health workers trained in medical equipment use.		222001 Telecommunications	300
		223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,300
	BUMANYA HC(IV): Oxygen concentrator, Infant Incubator (2), Baby Resuscitators, Weighing scale (3), and Autoclave.		
	Nankandulo HC(IV): Oxygen Concentrator (2) Weighing scale (Digital), Digital BP machine(2), Portable Autoclave, Electric Pulse Oximeter (2), Sphygmomanometer- Mercury BP		

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

machine (2),

Kityerera HC(IV):Patient Monitor,  
Suction Apparatus(2), Portable  
Examination Light, Oxygen Concentrator  
(3)

MAYUGE HC(IV): Centrifuge (2),  
Suction Apparatus, Oxygen Concentrator(  
2), Weighing scale with height meter,  
Weighing scale(1Manual+1Digital)

Nankoma HC(IV): Oxygen Concentrator  
(3),

KIYUNGA HC(IV): Suction Apparatus,  
Vital Monitor, Pulse oximeter (2),  
Oxygen concentrator(4) Oxygen way  
splitter, Steam sterilizer(Little sister)

ST. FRANCIS HOSPITAL BULUBA:  
Oxygen concentrator (4),

KIGANDALO HC(IV): Oxygen  
concentrator(2), Infant Incubator,  
Autoclave Electric, Refrigerator,  
Binocular Microscope,

BUGIRI GENERAL HOSPITAL:  
Oxygen concentrator (3), Phototherapy,  
Light Hand held Pulse Oximeter (2),  
Infant Warmer, Weighing scale, Oxygen  
way splitter (2), photoelectric  
colorimeter, Digital Colorimeter, Gene  
Xpert computer system set, Power  
backup for Gene Xpert, Binocular  
Microscope (3), Hot Air Oven,  
Centrifuge

IGANGA GENERAL HOSPITAL: Infant  
Incubator (5), Weighing scale Infant,  
Patient Trolley (3), Oxygen concentrator  
(4), Suction Apparatus Electric, BP  
Machines (2), Suction Machine (3),

KAMULI GENERAL HOSPITAL:  
Infant Incubator (5), Oxygen concentrator  
(11), High flow Pedal Suction Unit (2),  
Phototherapy Light (2), Patient Monitor,  
Portable steam sterilizer.

### Reasons for Variation in performance

Frequent break down of the oxygen plant due to high oxygen demand caused by COVID19 pandemic.

Inadequate funding for spare parts hence many job cards were left pending.

<b>Total</b>	<b>11,199</b>
Wage Recurrent	0

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	11,199
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>11,199</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,199
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1004 Jinja Rehabilitation Referral Hospital

##### Capital Purchases

#### Budget Output: 81 Staff houses construction and rehabilitation

Item	Spent
A 4 storey 16 unit staff house completed	By end of September 2021, the construction of a four storey 16 unit staff house project was at 86.4% completion
The compound Landscaped	
Access road, Parking and drive way constructed.	
Boundary wall around the staff house constructed.	
Storm water drainage from the hostel completed.	

#### Reasons for Variation in performance

Shortage of materials on the local market.

Execution of additional works which were not part of the original scope of works, but during execution it was deemed important to vary the scope of work.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

### Development Projects

#### Project: 1636 Retooling of Jinja Regional Referral Hospital

##### Capital Purchases

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment/machinery procured	The procurement process had started and the list of equipment to be procured listed. Currently the users are generating technical specifications.	Item	Spent
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### Reasons for Variation in performance

The users kept on mending the list of the assorted medical equipment.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,774,967</b>
	Wage Recurrent	1,524,733
	Non Wage Recurrent	1,250,234
	GoU Development	0
	External Financing	0
	Arrears	8,888
	AIA	0



# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Jinja Referral Hospital Services

Outputs Provided

### Budget Output: 01 Inpatient services

		Item	Spent
10,000 admissions	5,108 admissions	211101 General Staff Salaries	1,524,733
85% Bed Occupancy Rate	57% Bed Occupancy rate	211103 Allowances (Inc. Casuals, Temporary)	66,188
4 Days Average Length Of Stay	5 Days Average Length of Stay,	212101 Social Security Contributions	2,626
1,500 Major operations including C/sections	1,056 major operations including c/sections	212102 Pension for General Civil Service	381,104
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,085
		222001 Telecommunications	1,500
		223005 Electricity	40,000
		223006 Water	15,000
		224001 Medical Supplies	4,500
		224004 Cleaning and Sanitation	17,305
		227001 Travel inland	1,520
		227004 Fuel, Lubricants and Oils	17,500
		228001 Maintenance - Civil	102
		228003 Maintenance – Machinery, Equipment & Furniture	3,734

### Reasons for Variation in performance

People fear to contract COVID 19 from health facilities.  
 Increased transport costs due to COVID 19 SOPs.  
 The only ENT surgeon retired.  
 Patients on orthopedic ward tend to take longer than the average length of stay.  
 Frequent break down of the laundry machine  
 Elective surgeries were suspended due to the COVID19 pandemic.

<b>Total</b>	<b>2,082,897</b>
Wage Recurrent	1,524,733
Non Wage Recurrent	558,164
AIA	0

### Budget Output: 02 Outpatient services

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
37,500 General OPD contacts	20,875 General OPD contacts	<b>Item</b>	<b>Spent</b>
32,500 Specialized OPD contacts		211103 Allowances (Inc. Casuals, Temporary)	5,000
750 Referrals in	22,072 specialized clinic attendances,	222001 Telecommunications	1,500
	397 Clients referred into the facility.	223005 Electricity	25,000
		223006 Water	24,000
		224001 Medical Supplies	27,925
		224004 Cleaning and Sanitation	17,305
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

People fear to contract COVID 19 from health facilities.  
 Increased transport costs due to COVID 19 SOPs.  
 The only ENT surgeon retired.  
 Frequent break down of the laundry machine  
 Elective surgeries were suspended due to the COVID19 pandemic.

<b>Total</b>	<b>115,730</b>
Wage Recurrent	0
Non Wage Recurrent	115,730
<b>AIA</b>	<b>0</b>

### Budget Output: 03 Medicines and health supplies procured and dispensed

375Million worth of EMHS received from NMS	EMHS worth 217,243,323 received from NMS and dispensed.	<b>Item</b>	<b>Spent</b>
50 Million worth EMHS worth procured for private patient services.	EMHS worth UGX 65Million procured for private patient services.	211103 Allowances (Inc. Casuals, Temporary)	1,500
		224001 Medical Supplies	37,500
		227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

NMS delivered in August 2021

Only liquid soap was costed, the other COVID 19 items were zero rated.

<b>Total</b>	<b>40,500</b>
Wage Recurrent	0
Non Wage Recurrent	40,500
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

60,000 laboratory tests	21,344 laboratory services	<b>Item</b>	<b>Spent</b>
1,500 X-rays		223005 Electricity	2,500
500 ECGs examinations	807 X-rays examinations	223006 Water	1,500
1750 Ultrasound examinations			
500 Cardiac Echo	100 ECGs examinations		
	368 Ultrasound examinations		
	82 Cardiac Echo examinations		

### Reasons for Variation in performance

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
People fear to contract COVID 19 from health facilities. Increased transport costs due to COVID 19 SOPs. The only ENT surgeon retired. The only cardiologist was on leave during he month of August. Frequent break down of the laundry machine Elective surgeries were suspended due to the COVID19 pandemic. Lack of laboratory reagents Break down of the X-ray machine Break down of the Biochemistry and Hematology machine in main lab.			
		<b>Total</b>	<b>4,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		<b>AIA</b>	<b>0</b>

### Budget Output: 05 Hospital Management and support services

Annual workplans Prepared and submitted timely.	Annual work plans prepared and submitted timely.	Item	Spent
Appropriate reports Prepared and submitted timely .	Appropriate reports prepared and submitted timely.	221009 Welfare and Entertainment	5,000
Asset register Updated quarterly		221011 Printing, Stationery, Photocopying and Binding	518
Hospital infrastructure Maintained		222001 Telecommunications	2,500
Utility bills Paid timely	Asset register updated	223005 Electricity	38,000
Goods and services procured and paid for timely.	Hospital infrastructure maintained	223006 Water	35,000
	utility bills paid timely	224004 Cleaning and Sanitation	12,247
		224005 Uniforms, Beddings and Protective Gear	620
	Goods and services procured and paid for.	227001 Travel inland	895
	One hospital management board meeting held.	227004 Fuel, Lubricants and Oils	15,000
		282104 Compensation to 3rd Parties	56,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>165,780</b>
Wage Recurrent	0
Non Wage Recurrent	165,780
<b>AIA</b>	<b>0</b>

### Budget Output: 06 Prevention and rehabilitation services

3250 ANC contacts	1,916 ANC Contacts	Item	Spent
3500 All Immunizations given.		221011 Printing, Stationery, Photocopying and Binding	2,000
1250 Family planning contacts	4786 immunizations given	222001 Telecommunications	1,000
1250 Physiotherapy contacts	309 Family planning contacts	223005 Electricity	15,000
	726 Physiotherapy contacts	223006 Water	17,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,040

### Reasons for Variation in performance

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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People fear to contract COVID 19 from health facilities.

Increased transport costs due to COVID 19 SOPs.

ANC attendances were low due to the fact that ANC is a primary health care service, pregnant mothers could have accessed the services at the lower health facilities.

Immunizations were above target due to the on-going COVID 19 vaccination program

	<b>Total</b>	<b>39,040</b>
	Wage Recurrent	0
	Non Wage Recurrent	39,040
	<i>AIA</i>	0

### Budget Output: 07 Immunisation Services

3250 Childhood Immunization contacts	4,027 Childhood immunization contacts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,540
		222001 Telecommunications	500
		223005 Electricity	10,000
		223006 Water	15,000

### Reasons for Variation in performance

Improved community mobilization for Vaccination.

The introduction of immunization to new born over the week end.

	<b>Total</b>	<b>35,040</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,040
	<i>AIA</i>	0

### Budget Output: 08 HIV/AIDS Mainstreaming

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 Screened for Cancer of the cervix	4, 395 HIV positive clients currently in care	<b>Item</b>	<b>Spent</b>
125 GBV victims identified		211103 Allowances (Inc. Casuals, Temporary)	220,229
95% viral suppression	97% Viral load suppression rate for the facility	212101 Social Security Contributions	24,772
5% positivity rate among Exposed Infants	45 HIV positive pregnant women initiated on ART for PMTCT	221002 Workshops and Seminars	4,743
	81 Clients tested under HTS index with a yield of (9) translating into 11%	221003 Staff Training	8,145
	774 HIV positive females screened for cancer of the cervix	221008 Computer supplies and Information Technology (IT)	300
	4 out of 52 Children less than 2 month tested HIV positive and were linked into care.	221009 Welfare and Entertainment	4,770
		227001 Travel inland	1,850
	766 Key population individuals reached with HIV prevention interventions. MDR patients seen were 6 and 97 TB Cases seen. 69 eligible males accessed safe male medical circumcision	227004 Fuel, Lubricants and Oils	5,000
	51 GBV victims received care.		

### Reasons for Variation in performance

Limited number of outreaches to key and priority populations.

Stigma surrounding GBV, hence low client turn up for GBV victims especially men.

<b>Total</b>	<b>269,809</b>
Wage Recurrent	0
Non Wage Recurrent	269,809
<i>AIA</i>	0

### Budget Output: 19 Human Resource Management Services

Annual recruitment plans submitted timely	Annual recruitment plans submitted timely.	<b>Item</b>	<b>Spent</b>
Monthly IPPs Data capture done	Monthly IPPs Data capture done.	222001 Telecommunications	250
Staff and Pension payrolls Reviewed monthly	Monthly staff and pension payrolls updated	223006 Water	2,000
		227001 Travel inland	1,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,750</b>
Wage Recurrent	0
Non Wage Recurrent	3,750

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0

### Budget Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All clients seeking hospital services Registered	All clients seeking hospital services registered patient reports generated	211103 Allowances (Inc. Casuals, Temporary)	1,500
Patient reports Generated	Quarterly data quality assessment (DQAs) performed	222001 Telecommunications	450
Quarterly data quality assessment (DQAs) Performed	Patient data Captured in DHIS2		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,950</b>
Wage Recurrent	0
Non Wage Recurrent	1,950
AIA	0

Arrears

<b>Total For Department</b>	<b>2,758,495</b>
Wage Recurrent	1,524,733
Non Wage Recurrent	1,233,763
AIA	0

Departments

### Department: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

### Budget Output: 05 Hospital Management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Internal Audit reports submitted	Hospital goods and supplies verified by the hospital verification committee	211103 Allowances (Inc. Casuals, Temporary)	1,000
Hospital supplies verified	Pension, Gratuity and regular payrolls not audited	222001 Telecommunications	500
Salary and pension payrolls audited	No internal Audit report for the Quarter	223005 Electricity	500
		224004 Cleaning and Sanitation	522
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

No resident Internal Auditor.

<b>Total</b>	<b>5,272</b>
Wage Recurrent	0
Non Wage Recurrent	5,272
AIA	0
<b>Total For Department</b>	<b>5,272</b>
Wage Recurrent	0
Non Wage Recurrent	5,272
AIA	0

Departments

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Department: 03 Jinja Regional Maintenance</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 05 Hospital Management and support services</b>			
75% of medical equipment maintained in class A	60 Nurses and Midwives at RRH & HCIVs Trained on operation and routine maintenance of basic Medical Equipment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 695
225 cylinders of oxygen produced	135 pieces of equipment were maintained to full functional condition in the following health facilities as follows:	221009 Welfare and Entertainment	904
Hospital infrastructure maintained	BUMANYA HC(IV): Oxygen concentrator, Infant Incubator (2), Baby Resuscitators, Weighing scale (3), and Autoclave.	222001 Telecommunications	300
50 health workers trained in medical equipment use.	Nankandulo HC(IV): Oxygen Concentrator (2) Weighing scale (Digital), Digital BP machine(2), Portable Autoclave, Electric Pulse Oximeter (2), Sphygmomanometer- Mercury BP machine (2),	223005 Electricity	1,000
	Kityerera HC(IV):Patient Monitor, Suction Apparatus(2), Portable Examination Light, Oxygen Concentrator (3)	223006 Water	1,000
	MAYUGE HC(IV): Centrifuge (2), Suction Apparatus, Oxygen Concentrator (2), Weighing scale with height meter, Weighing scale(1Manual+1Digital)	227001 Travel inland	3,000
	Nankoma HC(IV): Oxygen Concentrator (3),	227004 Fuel, Lubricants and Oils	3,000
	KIYUNGA HC(IV): Suction Apparatus, Vital Monitor, Pulse oximeter (2), Oxygen concentrator(4) Oxygen way splitter, Steam sterilizer(Little sister)	228003 Maintenance – Machinery, Equipment & Furniture	1,300
	ST. FRANCIS HOSPITAL BULUBA: Oxygen concentrator (4),		
	KIGANDALO HC(IV): Oxygen concentrator(2), Infant Incubator, Autoclave Electric, Refrigerator, Binocular Microscope,		
	BUGIRI GENERAL HOSPITAL: Oxygen concentrator (3), Phototherapy, Light Hand held Pulse Oximeter (2), Infant Warmer, Weighing scale, Oxygen way splitter (2), photoelectric colorimeter, Digital Colorimeter, Gene Xpert		

# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

computer system set, Power backup for  
Gene Xpert, Binocular Microscope (3),  
Hot Air Oven, Centrifuge

IGANGA GENERAL HOSPITAL: Infant  
Incubator (5), Weighing scale Infant,  
Patient Trolley (3), Oxygen concentrator  
(4), Suction Apparatus Electric, BP  
Machines (2), Suction Machine (3),

KAMULI GENERAL HOSPITAL: Infant  
Incubator (5), Oxygen concentrator (11),  
High flow Pedal Suction Unit (2),  
Phototherapy Light (2), Patient Monitor,  
Portable steam sterilizer.

### Reasons for Variation in performance

Frequent break down of the oxygen plant due to high oxygen demand caused by COVID19 pandemic.

Inadequate funding for spare parts hence many job cards were left pending.

<b>Total</b>	<b>11,199</b>
Wage Recurrent	0
Non Wage Recurrent	11,199
AIA	0
<b>Total For Department</b>	<b>11,199</b>
Wage Recurrent	0
Non Wage Recurrent	11,199
AIA	0

### Development Projects

#### Project: 1004 Jinja Rehabilitation Referral Hospital

##### Capital Purchases

#### Budget Output: 81 Staff houses construction and rehabilitation

Item	Spent
A 4 stroyed 16 unit staff house completed	By end of September 2021, the construction of a four stroyed 16 unit staff house project was at 86.4% completion
The compound Landscaped	
Access road, Parking and drive way constucted.	
Boundary wall around the staff house constructed.	
Storm water drainage from the hostel completed.	

### Reasons for Variation in performance

Shortage of materials on the local market.

Execution of additional works which were not part of the original scope of works, but during execution it was deemed important to vary the scope of work.

<b>Total</b>	<b>0</b>
GoU Development	0



# Vote:167 Jinja Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1636 Retooling of Jinja Regional Referral Hospital</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Solicitation of suppliers completed	The procurement process had started and the list of equipment to be procured listed. Currently the users are generating technical specifications.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
The users kept on mending the list of the assorted medical equipment.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,774,967</b>
		Wage Recurrent	1,524,733
		Non Wage Recurrent	1,250,234
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Sub-SubProgramme: 56 Regional Referral Hospital Services**

*Departments*

**Department: 01 Jinja Referral Hospital Services**

*Outputs Provided*

### Budget Output: 01 Inpatient services

10,000 admissions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
85% Bed Occupancy Rate	211101 General Staff Salaries	291,419	0	291,419
4 Days Average Length Of Stay	211103 Allowances (Inc. Casuals, Temporary)	199,812	0	199,812
1,500 Major operations including C/sections	212101 Social Security Contributions	874	0	874
	212102 Pension for General Civil Service	112	0	112
	213004 Gratuity Expenses	540,594	0	540,594
	221010 Special Meals and Drinks	337,500	0	337,500
	221011 Printing, Stationery, Photocopying and Binding	2,915	0	2,915
	224004 Cleaning and Sanitation	5,695	0	5,695
	227001 Travel inland	5,980	0	5,980
	228001 Maintenance - Civil	9,398	0	9,398
	228003 Maintenance – Machinery, Equipment & Furniture	13,766	0	13,766
	<b>Total</b>	<b>1,408,065</b>	<b>0</b>	<b>1,408,065</b>
	<b>Wage Recurrent</b>	<b>291,419</b>	<b>0</b>	<b>291,419</b>
	<b>Non Wage Recurrent</b>	<b>1,116,646</b>	<b>0</b>	<b>1,116,646</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Outpatient services

37,500 General OPD contacts	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
32,500 Specialized OPD contacts	221010 Special Meals and Drinks	1,500	0	1,500
750 Referrals in	224001 Medical Supplies	(9,925)	0	(9,925)
	224004 Cleaning and Sanitation	2,695	0	2,695
	228001 Maintenance - Civil	15,000	0	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	1,200
	<b>Total</b>	<b>10,470</b>	<b>0</b>	<b>10,470</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,470</b>	<b>0</b>	<b>10,470</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 03 Medicines and health supplies procured and dispensed

375Million worth of EMHS received from NMS	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
50 Million worth EMHS worth procured for private patient services.	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

60,000 laboratory tests	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,500 X-rays	224004 Cleaning and Sanitation	2,000	0	2,000
500 ECGs examinations	228001 Maintenance - Civil	4,000	0	4,000
1750 Ultrasound examinations				
500 Cardiac Echo				
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 05 Hospital Management and support services

Appropriate reports Prepared and submitted timely.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Asset register Updated quarterly	221011 Printing, Stationery, Photocopying and Binding	482	0	482
Hospital infrastructure Maintained	221017 Subscriptions	3,750	0	3,750
Utility bills Paid timely	224004 Cleaning and Sanitation	2,753	0	2,753
Goods and services procured and paid for timely.	224005 Uniforms, Beddings and Protective Gear	1,380	0	1,380
Three board committee meetings.	227001 Travel inland	2,105	0	2,105
One hospital board meeting.				
	<b>Total</b>	<b>10,470</b>	<b>0</b>	<b>10,470</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,470</b>	<b>0</b>	<b>10,470</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Prevention and rehabilitation services

3250 ANC contacts	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3500 All Immunizations given.	221009 Welfare and Entertainment	2,500	0	2,500
1250 Family planning contacts	221011 Printing, Stationery, Photocopying and Binding	500	0	500
1250 Physiotherapy contacts	224004 Cleaning and Sanitation	6,000	0	6,000
	227001 Travel inland	3,500	0	3,500
	228002 Maintenance - Vehicles	460	0	460
	<b>Total</b>	<b>12,960</b>	<b>0</b>	<b>12,960</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,960</b>	<b>0</b>	<b>12,960</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 07 Immunisation Services

3250 Childhood Immunization contacts	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	460	0	460
	224004 Cleaning and Sanitation	5,000	0	5,000
	227001 Travel inland	5,000	0	5,000
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>16,460</b>	<b>0</b>	<b>16,460</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,460</b>	<b>0</b>	<b>16,460</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 08 HIV/AIDS Mainstreaming

250 Screened for Cancer of the cervix 125 GBV victims identified 95% viral suppression 5% positivity rate among Exposed Infants	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,352	0	12,352
	212101 Social Security Contributions	10,651	0	10,651
	213001 Medical expenses (To employees)	18,500	0	18,500
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	10,257	0	10,257
	221003 Staff Training	1,855	0	1,855
	221008 Computer supplies and Information Technology (IT)	13,350	0	13,350
	221009 Welfare and Entertainment	10,230	0	10,230
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	2,500	0	2,500
	224004 Cleaning and Sanitation	10,000	0	10,000
	227001 Travel inland	13,150	0	13,150
	228001 Maintenance - Civil	15,000	0	15,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>149,346</b>	<b>0</b>	<b>149,346</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>149,346</b>	<b>0</b>	<b>149,346</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Monthly IPPs Data capture done				
Monthly Staff and Pension payrolls updated.	221009 Welfare and Entertainment	1,250	0	1,250
Process retirement benefits of retiring officers timely.	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Induct G2G project staff	224004 Cleaning and Sanitation	1,500	0	1,500
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
Pre-retirement Training for officers retiring in the next 5 years.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
Recruit staff for G2G project.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
All clients seeking hospital services Registered				
Patient reports Generated	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Quarterly data quality assessment (DQAs) Performed	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Patient data Captured in DHIS2	222001 Telecommunications	550	0	550
	<b>Total</b>	<b>3,050</b>	<b>0</b>	<b>3,050</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,050</i>	<i>0</i>	<i>3,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 02 Jinja Referral Hospital Internal Audit

#### Outputs Provided

### Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Internal Audit reports submitted				
Hospital supplies verified	211103 Allowances (Inc. Casuals, Temporary)	500	0	500
Salary and pension payrolls audited	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	224004 Cleaning and Sanitation	78	0	78
	<b>Total</b>	<b>1,578</b>	<b>0</b>	<b>1,578</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,578</i>	<i>0</i>	<i>1,578</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Revised Workplan

### Department: 03 Jinja Regional Maintenance

#### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

75% of medical equipment maintained in class A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
225 cylinders of oxygen produced	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
Hospital infrastructure maintained	221002 Workshops and Seminars	2,000	0	2,000
50 health workers trained in medical equipment use.	221003 Staff Training	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	96	0	96
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	224004 Cleaning and Sanitation	1,000	0	1,000
	228001 Maintenance - Civil	1,000	0	1,000
	228002 Maintenance - Vehicles	1,500	0	1,500
	228003 Maintenance – Machinery, Equipment & Furniture	3,469	0	3,469
	<b>Total</b>	<b>13,870</b>	<b>0</b>	<b>13,870</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,870</b>	<b>0</b>	<b>13,870</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1004 Jinja Rehabilitation Referral Hospital

#### Capital Purchases

#### Budget Output: 81 Staff houses construction and rehabilitation

Following the no cost extension of the contract period by three months. By end of December 2021, the project is expected to be at Practical completion (95 %).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	30,000
	312102 Residential Buildings	201,250	0	201,250
	<b>Total</b>	<b>231,250</b>	<b>0</b>	<b>231,250</b>
	<b>GoU Development</b>	<b>231,250</b>	<b>0</b>	<b>231,250</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project: 1636 Retooling of Jinja Regional Referral Hospital

#### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment delivered, installed and in use.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>GoU Development</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote:167 Jinja Referral Hospital

QUARTER 2: Revised Workplan

GRAND TOTAL	1,921,519	0	1,921,519
Wage Recurrent	291,419	0	291,419
Non Wage Recurrent	1,348,851	0	1,348,851
GoU Development	281,250	0	281,250
External Financing	0	0	0
AIA	0	0	0