

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.265	4.117	3.170	56.7%	43.6%	77.0%
Non Wage	9.018	5.089	2.918	56.4%	32.4%	57.3%
Devt. GoU	1.065	0.588	0.236	55.2%	22.2%	40.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.348</b>	<b>9.793</b>	<b>6.324</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.348</b>	<b>9.793</b>	<b>6.324</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</b>
Arrears	0.010	0.010	0.010	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>17.358</b>	<b>9.803</b>	<b>6.333</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</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>9.803</b>	<b>6.333</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.348</b>	<b>9.793</b>	<b>6.324</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</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	9.79	6.32	56.5%	36.5%	64.6%
Sub-SubProgramme: 56 Regional Referral Hospital Services	17.35	9.79	6.32	56.5%	36.5%	64.6%
<b>Total for Vote</b>	<b>17.35</b>	<b>9.79</b>	<b>6.32</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</b>

### Matters to note in budget execution

During the reporting period the following challenges were faced;

Covid -19 restrictions affected service utilization

Delayed generation of technical specifications by user departments affected the procurement of medical equipment,

Delayed submission of completion of certificates for construction of staff hostel by the contractor and approval by consultant and

Mandatory retirement of Accounting Officer.

**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

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<b>1.792 Bn Shs</b>	<b>Department/Project :01 Jinja Referral Hospital Services</b>
Reason: Retirement of Accounting Officer in the quarter and delayed submission of full documents by the Retired Staff and relatives of deceased to process gratuity.	
<i>Items</i>	
<b>885,311,339.000 UShs</b>	213004 Gratuity Expenses
Reason: Delay by retired Officers to avail required documentation.	
<b>308,441,370.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed requests from User departments.	
<b>116,968,000.000 UShs</b>	227001 Travel inland
Reason: Retirement of Accounting Officer in the quarter.	
<b>82,575,400.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process is on going.	
<b>72,758,941.000 UShs</b>	213001 Medical expenses (To employees)
Reason:	
<b>0.001 Bn Shs</b>	<b>Department/Project :02 Jinja Referral Hospital Internal Audit</b>
Reason: A resident internal Auditor has been recruited and oriented. Procurement process is ongoing.	
<i>Items</i>	
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is ongoing.	
<b>410,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process is ongoing.	
<b>0.028 Bn Shs</b>	<b>Department/Project :03 Jinja Regional Maintenance</b>
Reason: Delayed appointment of Accounting Officer after mandatory retirement of the former Accounting Officer.	
<i>Items</i>	
<b>19,584,391.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process is ongoing.	
<b>2,020,000.000 UShs</b>	221003 Staff Training
Reason: 67 Staff in Jinja RRH and lower health facilities have been trained. Other training are still ongoing.	
<b>1,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Supplies have been delivered pending payments.	
<b>1,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Vehicles were maintained and repaired and payments pending due to retirement of Accounting officer and delayed replacement.	
<b>1,000,000.000 UShs</b>	228001 Maintenance - Civil

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Reason: Civil works maintained and and payments pending due to retirement of Accounting officer and delayed replacement.	
<b>0.172 Bn Shs</b>	<i>Department/Project :1004 Jinja Rehabilitation Referral Hospital</i>
Reason: The contractor and consultant delayed to produce and approve the completion certificates. The completion progress stands at 89.2% by end of December 2021.	
<i>Items</i>	
<b>171,636,879.000 UShs</b>	312102 Residential Buildings
Reason: The contractor and consultant delayed to produce and approve the completion certificates.	
<b>0.180 Bn Shs</b>	<i>Department/Project :1636 Retooling of Jinja Regional Referral Hospital</i>
Reason: Procurement process was finalized and is awaiting appointment of new Accounting Officer to effect payments.	
<i>Items</i>	
<b>160,300,000.000 UShs</b>	312212 Medical Equipment
Reason: Procurement process was finalized and is awaiting appointment of new Accounting Officer to effect payments.	
<b>20,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process was finalized and is awaiting appointment of new Accounting Officer to effect payments.	
<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 Q2
% increase of specialised clinic outpatients attendances	Percentage	5%	14.7%
% increase of diagnostic investigations carried	Percentage	7.5%	39.5%
Bed occupancy rate	Percentage	85%	63.2%

Table V2.2: Budget Output Indicators\*

## Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

During the reporting period October to December 2021 the following Outputs were achieved by the hospital;

6,186 Admissions,  
63.2% Bed Occupancy Rate,  
4.7 Days Average Length of Stay, 649 Major Operations including C/Sections.  
18,808 General OPD Contacts 25,310 Specialized Clinic attendances,  
530 Clients referred to the facility.  
EMHS worth UGX 552,210,938 received from NMS and dispensed.  
EMHS worth UGX 52,959,642 procured for private patient services  
30,850 Laboratory Services,  
50 AMR tests  
747 X-ray examinations  
639 Ultrasound examinations  
108 ECHO Examinations,  
75 ECG Examinations,  
Annual work plans prepared and submitted timely. Appropriate reports prepared and submitted timely. Asset register updated, hospital infrastructure maintained, utility bills paid timely. Goods and services procured and paid for. One hospital management board meeting held.  
4,285 HIV Positive Clients currently in care,  
96.5% Viral Load Suppression rate,  
82 HIV Positive Mothers initiated,  
6 MDR TB clients 39 TB Cases seen,  
1,827 Tested for HIV,  
317 patients screened for cancer.  
183 GBV victims received care.  
1,117 Covid 19 tests were done during the quarter.  
50 Covid 19 admissions.  
Annual recruitment plans submitted timely. Monthly IPPS Data capture done. Monthly staff and pension payrolls updated.  
All clients seeking hospital services registered patient reports generated.  
Stock taking of inventory in the stores. Payroll Verification Done.  
Maintenance of equipment in Jinja RRH  
GH Bugiri, Iganga, Kamuli  
HC IV Budondo, Buyinja, Nankoma, Busesa, Nsinze, Bugono, Kityerera, Kigandalo, Kiyunga, Bumanya, Namwendwa, Kidera, Nankandulo, Buwenge, Bugembe, Mpumudde, Walukuba  
-1 RRH, 3GH, 17HCIVs visited and PPM carried out.  
  
-182 pieces of equipment were maintained to full functional condition and 69 are pending.  
  
-Data Updated in NOMAD for Jinja RRH So far.  
Repaired the Autoclave at Central Sterilization at JRRH  
5S-CQI-TQM Activities implementation – Arrange the workshop tools and spare stores.  
Staff construction -89.6% progress.  
Vehicles were maintained and repaired.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>17.36</b>	<b>9.80</b>	<b>6.33</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b><i>16.28</i></b>	<b><i>9.21</i></b>	<b><i>6.09</i></b>	<b><i>56.5%</i></b>	<b><i>37.4%</i></b>	<b><i>66.1%</i></b>
085601 Inpatient services	11.64	6.92	4.65	59.5%	40.0%	67.2%
085602 Outpatient services	0.61	0.20	0.18	32.8%	30.0%	91.2%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085603 Medicines and health supplies procured and dispensed	0.18	0.08	0.07	46.9%	40.1%	85.6%
085604 Diagnostic services	0.17	0.06	0.03	36.6%	16.8%	45.8%
085605 Hospital Management and support services	1.21	0.56	0.32	46.0%	26.5%	57.5%
085606 Prevention and rehabilitation services	0.24	0.11	0.08	44.7%	33.0%	73.7%
085607 Immunisation Services	0.20	0.11	0.07	54.9%	32.4%	59.1%
085608 HIV/AIDS Mainstreaming	1.99	1.14	0.68	57.5%	34.0%	59.2%
085619 Human Resource Management Services	0.05	0.02	0.01	39.1%	27.7%	70.8%
085620 Records Management Services	0.01	0.01	0.00	62.5%	20.8%	33.3%
<b>Class: Capital Purchases</b>	<b>1.07</b>	<b>0.59</b>	<b>0.24</b>	<b>55.2%</b>	<b>22.1%</b>	<b>40.1%</b>
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.02	100.0%	9.9%	9.9%
085681 Staff houses construction and rehabilitation	0.87	0.39	0.22	44.8%	25.0%	55.7%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>17.36</b>	<b>9.80</b>	<b>6.33</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</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>9.21</b>	<b>6.09</b>	56.5%	37.4%	66.1%
211101 General Staff Salaries	7.26	4.12	3.17	56.7%	43.6%	77.0%
211103 Allowances (Inc. Casuals, Temporary)	1.64	1.06	0.75	64.4%	45.7%	70.9%
212101 Social Security Contributions	0.14	0.07	0.05	53.4%	35.4%	66.3%
212102 Pension for General Civil Service	1.52	0.82	0.82	53.7%	53.7%	100.0%
213001 Medical expenses (To employees)	0.10	0.08	0.01	80.3%	5.2%	6.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	2.16	1.08	0.20	50.0%	9.1%	18.1%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	9.6%	19.3%
221002 Workshops and Seminars	0.14	0.13	0.07	91.5%	46.0%	50.3%
221003 Staff Training	0.03	0.02	0.01	75.0%	28.8%	38.3%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.02	68.9%	33.0%	48.0%
221009 Welfare and Entertainment	0.21	0.13	0.07	59.0%	34.2%	58.0%
221010 Special Meals and Drinks	0.01	0.34	0.03	3,390.0%	287.4%	8.5%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.03	45.1%	20.3%	45.1%
221012 Small Office Equipment	0.01	0.00	0.00	21.4%	21.4%	100.0%
221017 Subscriptions	0.02	0.00	0.00	18.8%	0.3%	1.6%
222001 Telecommunications	0.04	0.03	0.02	61.7%	46.4%	75.2%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.01	0.00	0.00	25.0%	13.5%	54.0%
223005 Electricity	0.48	0.20	0.20	42.5%	42.5%	100.0%
223006 Water	0.43	0.16	0.16	36.6%	36.6%	100.0%
224001 Medical Supplies	0.26	0.11	0.11	43.4%	42.8%	98.5%
224004 Cleaning and Sanitation	0.28	0.15	0.13	53.2%	47.7%	89.7%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.00	51.7%	2.1%	4.0%
227001 Travel inland	0.19	0.15	0.03	78.4%	16.9%	21.5%
227004 Fuel, Lubricants and Oils	0.34	0.14	0.11	39.8%	32.4%	81.4%
228001 Maintenance - Civil	0.16	0.05	0.00	33.2%	2.4%	7.2%
228002 Maintenance - Vehicles	0.09	0.02	0.01	22.8%	8.3%	36.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.13	0.03	34.8%	7.6%	21.8%
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>0.59</b>	<b>0.24</b>	<b>55.2%</b>	<b>22.1%</b>	<b>40.1%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.06	0.06	60.0%	60.0%	100.0%
312102 Residential Buildings	0.77	0.33	0.16	42.8%	20.4%	47.6%
312202 Machinery and Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.18	0.18	0.02	100.0%	10.9%	10.9%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321617 Salary Arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>17.36</b>	<b>9.80</b>	<b>6.33</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</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>9.80</b>	<b>6.33</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</b>
<i>Departments</i>						
01 Jinja Referral Hospital Services	16.12	9.15	6.07	56.8%	37.6%	66.3%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	66.4%	55.8%	84.0%
03 Jinja Regional Maintenance	0.16	0.05	0.02	32.1%	14.7%	45.9%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.87	0.39	0.22	44.8%	25.0%	55.7%
1636 Retooling of Jinja Regional Referral Hospital	0.20	0.20	0.02	100.0%	9.9%	9.9%
<b>Total for Vote</b>	<b>17.36</b>	<b>9.80</b>	<b>6.33</b>	<b>56.5%</b>	<b>36.5%</b>	<b>64.6%</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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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	11,294 Admissions,	211101 General Staff Salaries	3,170,469
85% Bed Occupancy Rate	58.4 Bed Occupancy Rate,	211103 Allowances (Inc. Casuals, Temporary)	226,806
4 Days Average Length Of Stay	4.76 Days Average Length of Stay,	212101 Social Security Contributions	5,639
6,000 Major operations including C/sections	1,705 Major Surgeries including C/Sections	212102 Pension for General Civil Service	819,030
		213004 Gratuity Expenses	195,876
		221008 Computer supplies and Information Technology (IT)	550
		221009 Welfare and Entertainment	11,000
		221010 Special Meals and Drinks	28,736
		221011 Printing, Stationery, Photocopying and Binding	3,563
		222001 Telecommunications	3,000
		223005 Electricity	55,000
		223006 Water	25,000
		224001 Medical Supplies	4,500
		224004 Cleaning and Sanitation	42,609
		227001 Travel inland	9,983
		227004 Fuel, Lubricants and Oils	27,500
		228001 Maintenance - Civil	102
		228002 Maintenance - Vehicles	2,872
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

### Reasons for Variation in performance

Peoples reluctance to seek health services in facility due to fear of contracting COVID 19 and the Strike of Health workers During the period under review.

<b>Total</b>	<b>4,652,236</b>
Wage Recurrent	3,170,469
Non Wage Recurrent	1,481,767
Arrears	0
AIA	0

### Budget Output: 02 Outpatient services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
150,000 General OPD contacts 130,000 specialized OPD contacts 3,000 Referrals in	39,683 General OPD Contacts, 47,382 Specialized Clinic attendances, 927 Clients referred into the facility	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 5,000 1,187 4,000 3,000 40,000 39,000 27,925 34,609 25,000 290 1,200

### Reasons for Variation in performance

Peoples' reluctance to seek health services in facility due to fear of contracting COVID 19 and the Strike of Health workers During the period under review.

<b>Total</b>	<b>181,212</b>
Wage Recurrent	0
Non Wage Recurrent	181,212
Arrears	0
AIA	0

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

1.5Bn worth of EMHS received from NMS 200 Million worth EMHS worth procured for private patient services.	EMHS worth UGX 769,454,261 received from NMS and dispensed. EMHS worth UGX 117,959,642 procured for private patient services	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,100 60,535 1,847 1,920 3,000 1,179
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### Reasons for Variation in performance

<b>Total</b>	<b>70,580</b>
Wage Recurrent	0
Non Wage Recurrent	70,580
Arrears	0
AIA	0

### Budget Output: 04 Diagnostic services



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
240,000 laboratory tests	52,194 Laboratory Services	<b>Item</b>	<b>Spent</b>
6,000 X-rays	50 AMR tests	211103 Allowances (Inc. Casuals, Temporary)	460
2000 ECGs examinations	1,554 X-ray examinations	223005 Electricity	5,000
7,000 Ultrasound examinations	1,007 Ultrasound examinations	223006 Water	1,500
2,000 Cardiac Echo	190 ECHO Examinations	224001 Medical Supplies	18,354
	175 ECG Examinations	227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	1,592
		228003 Maintenance – Machinery, Equipment & Furniture	926

### Reasons for Variation in performance

Irregular functionality of laboratory equipment during the quarter and stock out of reagents.

<b>Total</b>	<b>28,833</b>
Wage Recurrent	0
Non Wage Recurrent	28,833
Arrears	0
AIA	0

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

Annual workplans Prepared and submitted timely.	Annual work plans prepared and submitted timely. Appropriate reports prepared and submitted timely. Asset register updated, hospital infrastructure maintained, utility bills paid timely.	<b>Item</b>	<b>Spent</b>
Appropriate reports Prepared and submitted timely .	Goods and services procured and paid for.	211103 Allowances (Inc. Casuals, Temporary)	30,085
Asset register Updated quarterly	Two hospital management board meeting held.	213001 Medical expenses (To employees)	5,000
Hospital infrastructure Maintained		221002 Workshops and Seminars	8,329
Utility bills Paid timely		221009 Welfare and Entertainment	31,044
Goods and services procured and paid for timely.		221011 Printing, Stationery, Photocopying and Binding	1,885
		221017 Subscriptions	60
		222001 Telecommunications	4,800
		223004 Guard and Security services	1,350
		223005 Electricity	53,000
		223006 Water	35,000
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	620
		227001 Travel inland	5,809
		227004 Fuel, Lubricants and Oils	25,000
		282104 Compensation to 3rd Parties	56,000

### Reasons for Variation in performance

<b>Total</b>	<b>287,982</b>
Wage Recurrent	0
Non Wage Recurrent	287,982

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 06 Prevention and rehabilitation services

13,000 ANC contacts	4,088 ANC Contacts	<b>Item</b>	<b>Spent</b>
14,000 All Immunizations given.	6,928 Immunizations administered	221009 Welfare and Entertainment	3,635
5,000 Family planning contacts	624 Family planning contacts	221011 Printing, Stationery, Photocopying and Binding	2,000
5,000 Physiotherapy contacts	1,484 Physiotherapy contacts	222001 Telecommunications	2,500
		223005 Electricity	30,000
		223006 Water	27,000
		224004 Cleaning and Sanitation	6,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,190

### Reasons for Variation in performance

Outreaches in schools were not done due to there closure.

	<b>Total</b>	<b>78,325</b>
	Wage Recurrent	0
	Non Wage Recurrent	78,325
	Arrears	0
	AIA	0

### Budget Output: 07 Immunisation Services

13,000 Childhood Immunization contacts	5,746 Childhood immunization contacts.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,250
		221001 Advertising and Public Relations	2,200
		221011 Printing, Stationery, Photocopying and Binding	4,540
		222001 Telecommunications	500
		223005 Electricity	20,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	5,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	536

### Reasons for Variation in performance

Outreaches in schools were not done due to there closure.

	<b>Total</b>	<b>65,026</b>
	Wage Recurrent	0
	Non Wage Recurrent	65,026
	Arrears	0
	AIA	0

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
1000 Screened for Cancer of the cervix	4,395 HIV Clients currently in care	211103 Allowances (Inc. Casuals, Temporary)	473,081
500 GBV victims identified	96% Viral Load Suppression rate	212101 Social Security Contributions	43,597
95% viral suppression	127 HIV positive pregnant women initiated on ART.	221001 Advertising and Public Relations	1,650
5% positivity rate among Exposed Infants	12 MDR TB Patients seen and 136 TB Patients seen	221002 Workshops and Seminars	56,008
	1,091 Patients Screened for Cancer.	221003 Staff Training	8,145
	234 GBV Victims received care.	221008 Computer supplies and Information Technology (IT)	15,209
		221009 Welfare and Entertainment	22,672
		221011 Printing, Stationery, Photocopying and Binding	16,804
		221012 Small Office Equipment	1,500
		222001 Telecommunications	2,300
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	6,490
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	1,965
		228002 Maintenance - Vehicles	2,832

### Reasons for Variation in performance

Cancer screening clinic well attended to by specialists.

<b>Total</b>	<b>677,252</b>
Wage Recurrent	0
Non Wage Recurrent	677,252
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
Annual recruitment plans submitted timely	Annual recruitment plans submitted timely. Monthly IPPS Data capture done.	221009 Welfare and Entertainment	2,455
Monthly IPPs Data capture done	Monthly staff and pension payrolls updated.	221011 Printing, Stationery, Photocopying and Binding	2,146
Staff and Pension payrolls Reviewed monthly		222001 Telecommunications	1,000
All new staffs Inducted		223006 Water	4,000
Pre-retirement training for retiring officers done.		224004 Cleaning and Sanitation	1,304
Staff performance Managed appropriately.		227001 Travel inland	1,830

### Reasons for Variation in performance

<b>Total</b>	<b>12,735</b>
Wage Recurrent	0
Non Wage Recurrent	12,735

# Vote:167

 Jinja Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	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, patient data captured inDHIS2.	211103 Allowances (Inc. Casuals, Temporary)	1,500
Quarterly data quality assessment (DQAs) Performed		222001 Telecommunications	1,000
Patient data Captured in DHIS2			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		Arrears	0
		AIA	0

Arrears

### Budget Output: 99 Arrears

	<b>Item</b>	<b>Spent</b>
	321617 Salary Arrears (Budgeting)	9,803
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	9,803
	AIA	0
	<b>Total For Department</b>	<b>6,056,680</b>
	Wage Recurrent	3,170,469
	Non Wage Recurrent	2,886,211
	Arrears	9,803
	AIA	0

Departments

### Department: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

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

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Internal Audit reports submitted	Payroll Verification, Auditing of the procurement and disposal process .	<b>Item</b>	<b>Spent</b>
Hospital supplies verified	Auditing of stores, maintenance and workshop.	211103 Allowances (Inc. Casuals, Temporary)	2,700
Salary and pension payrolls audited		221008 Computer supplies and Information Technology (IT)	90
Pension and gratuity verified on IPPS		222001 Telecommunications	500
Internal controls appraised		223005 Electricity	500
		224004 Cleaning and Sanitation	522
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

A new resident Auditor recruited and oriented during the quarter.

<b>Total</b>	<b>7,812</b>
Wage Recurrent	0
Non Wage Recurrent	7,812
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,812</b>
Wage Recurrent	0
Non Wage Recurrent	7,812
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	182 pieces of equipment were maintained to full functional condition and 69 are pending	<b>Item</b>	<b>Spent</b>
9,000 cylinders of oxygen produced		211103 Allowances (Inc. Casuals, Temporary)	2,000
Hospital infrastructure maintained		221002 Workshops and Seminars	2,000
		221003 Staff Training	480
		221009 Welfare and Entertainment	904
200 health workers trained in medical equipment use.		222001 Telecommunications	500
		223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,185

### Reasons for Variation in performance

Breakdown of Oxygen Plant that interrupted Oxygen production.

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>23,569</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,569
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>23,569</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,569
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1004 Jinja Rehabilitation Referral Hospital

##### Capital Purchases

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

A 4 stroyed 16 unit staff house completed	Overall Physical progress stood at 89.2% by end of December 2021.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	60,000
The compound Landscaped		312102 Residential Buildings	155,863
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

COVID 19 affected the project progress.  
Heavy rainfall interruptions during the early construction stage.

<b>Total</b>	<b>215,863</b>
GoU Development	215,863
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>215,863</b>
GoU Development	215,863
External Financing	0
Arrears	0
AIA	0

### Development Projects

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1636 Retooling of Jinja Regional Referral Hospital

#### Capital Purchases

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

Assorted medical equipment/machinery procured	Bought Blood bank refrigerator in the laboratory, UPS for laboratory equipment, Bought a Spiro-meter for internal medicine department, Bought Assorted medical spare parts for the workshop.	Item	Spent
		312212 Medical Equipment	19,700

#### Reasons for Variation in performance

	<b>Total</b>	<b>19,700</b>
GoU Development		19,700
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>19,700</b>
GoU Development		19,700
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>6,323,624</b>
Wage Recurrent		3,170,469
Non Wage Recurrent		2,917,592
GoU Development		235,563
External Financing		0
Arrears		9,803
AIA		0

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	6,186 Admissions,	211101 General Staff Salaries	1,645,736
85% Bed Occupancy Rate	63.2% Bed Occupancy Rate,	211103 Allowances (Inc. Casuals, Temporary)	160,618
4 Days Average Length Of Stay	4.7 Days Average Length of Stay, 649	212101 Social Security Contributions	3,013
1,500 Major operations including C/sections	Major Operations including C/Sections.	212102 Pension for General Civil Service	437,926
		213004 Gratuity Expenses	195,876
		221008 Computer supplies and Information Technology (IT)	550
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	28,736
		221011 Printing, Stationery, Photocopying and Binding	2,478
		222001 Telecommunications	1,500
		223005 Electricity	15,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	25,305
		227001 Travel inland	8,463
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,872
		228003 Maintenance – Machinery, Equipment & Furniture	16,266

### Reasons for Variation in performance

Peoples reluctance to seek health services in facility due to fear of contracting COVID 19 and the Strike of Health workers During the period under review.

<b>Total</b>	<b>2,569,339</b>
Wage Recurrent	1,645,736
Non Wage Recurrent	923,603
AIA	0

**Budget Output: 02 Outpatient services**



# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
37,500 General OPD contacts 32,500 Specialized OPD contacts 750 Referrals in	18,808 General OPD Contacts 25,310 Specialized Clinic attendances, 530 Clients referred to the facility.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,187 4,000 1,500 15,000 15,000 17,305 10,000 290 1,200

### Reasons for Variation in performance

Peoples' reluctance to seek health services in facility due to fear of contracting COVID 19 and the Strike of Health workers During the period under review.

<b>Total</b>	<b>65,482</b>
Wage Recurrent	0
Non Wage Recurrent	65,482
<i>AIA</i>	0

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

375Million worth of EMHS received from NMS 50 Million worth EMHS worth procured for private patient services.	EMHS worth UGX 552,210938 received from NMS and dispensed. EMHS worth UGX 52.959,642 procured for private patient services	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 600 23,035 1,847 1,920 1,500 1,179
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### Reasons for Variation in performance

<b>Total</b>	<b>30,080</b>
Wage Recurrent	0
Non Wage Recurrent	30,080
<i>AIA</i>	0

### Budget Output: 04 Diagnostic services

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
60,000 laboratory tests	30,850 Laboratory Services,	<b>Item</b>	<b>Spent</b>
1,500 X-rays	50 AMR tests	211103 Allowances (Inc. Casuals, Temporary)	460
500 ECGs examinations	747 X-ray examinations	223005 Electricity	2,500
1750 Ultrasound examinations	639 Ultrasound examinations	224001 Medical Supplies	18,354
500 Cardiac Echo	108 ECHO Examinations,	227004 Fuel, Lubricants and Oils	1,000
	75 ECG Examinations,	228001 Maintenance - Civil	1,592
		228003 Maintenance – Machinery, Equipment & Furniture	926

### Reasons for Variation in performance

Irregular functionality of laboratory equipment during the quarter and stock out of reagents.

<b>Total</b>	<b>24,833</b>
Wage Recurrent	0
Non Wage Recurrent	24,833
<i>AIA</i>	0

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

Appropriate reports Prepared and submitted timely.	Annual work plans prepared and submitted timely. Appropriate reports prepared and submitted timely. Asset register updated, hospital infrastructure maintained, utility bills paid timely. Goods and services procured and paid for. One hospital management board meeting held.	<b>Item</b>	<b>Spent</b>
Asset register Updated quarterly		211103 Allowances (Inc. Casuals, Temporary)	30,085
Hospital infrastructure Maintained		213001 Medical expenses (To employees)	5,000
Utility bills Paid timely		221002 Workshops and Seminars	8,329
Goods and services procured and paid for timely.		221009 Welfare and Entertainment	26,044
Three board committee meetings.		221011 Printing, Stationery, Photocopying and Binding	1,367
One hospital board meeting.		221017 Subscriptions	60
		222001 Telecommunications	2,300
		223004 Guard and Security services	1,350
		223005 Electricity	15,000
		224004 Cleaning and Sanitation	17,753
		227001 Travel inland	4,914
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>122,202</b>
Wage Recurrent	0
Non Wage Recurrent	122,202
<i>AIA</i>	0

### Budget Output: 06 Prevention and rehabilitation services

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3250 ANC contacts	2,172 ANC contacts	<b>Item</b>	<b>Spent</b>
3500 All Immunizations given.	2,142 Immunizations administered,	221009 Welfare and Entertainment	3,635
1250 Family planning contacts	315 Family planning contacts,	222001 Telecommunications	1,500
1250 Physiotherapy contacts	758 Physiotherapy contacts.	223005 Electricity	15,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	6,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	150

### Reasons for Variation in performance

Outreaches in schools were not done due to there closure.

<b>Total</b>	<b>39,285</b>
Wage Recurrent	0
Non Wage Recurrent	39,285
AIA	0

### Budget Output: 07 Immunisation Services

3250 Childhood Immunization contacts	1,719 Childhood immunization contacts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		221001 Advertising and Public Relations	2,200
		223005 Electricity	10,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	5,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	536

### Reasons for Variation in performance

Outreaches in schools were not done due to there closure.

<b>Total</b>	<b>29,986</b>
Wage Recurrent	0
Non Wage Recurrent	29,986
AIA	0

### Budget Output: 08 HIV/AIDS Mainstreaming

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 Screened for Cancer of the cervix 125 GBV victims identified 95% viral suppression 5% positivity rate among Exposed Infants	4,285 HIV Positive Clients currently in care, 96.5% Viral Load Suppression rate, 82 HIV Positive Mothers initiated, 6 MDR TB clients 39 TB Cases seen, 1827 Tested for HIV, 317 patients screened for cancer. 183 GBV victims received care.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 252,852 18,825 1,650 51,265 14,909 17,902 16,804 1,500 2,300 10,000 4,640 10,000 1,965 2,832

### Reasons for Variation in performance

Cancer screening clinic well attended to by specialists.

<b>Total</b>	<b>407,443</b>
Wage Recurrent	0
Non Wage Recurrent	407,443
<b>AIA</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

Monthly IPPs Data capture done	Annual recruitment plans submitted timely. Monthly IPPS Data capture done.	<b>Item</b>	<b>Spent</b>
Monthly Staff and Pension payrolls updated.	Monthly staff and pension payrolls updated.	221009 Welfare and Entertainment	2,455
Process retirement benefits of retiring officers timely.		221011 Printing, Stationery, Photocopying and Binding	2,146
Induct G2G project staff		222001 Telecommunications	750
Pre-retirement Training for officers retiring in the next 5 years.		223006 Water	2,000
Recruit staff for G2G project.		224004 Cleaning and Sanitation	1,304
		227001 Travel inland	330

### Reasons for Variation in performance

<b>Total</b>	<b>8,985</b>
Wage Recurrent	0
Non Wage Recurrent	8,985
<b>AIA</b>	<b>0</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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, patient data captured in DHIS2.	222001 Telecommunications	550
Quarterly data quality assessment (DQAs) Performed			
Patient data Captured in DHIS2			

### Reasons for Variation in performance

<b>Total</b>	<b>550</b>
Wage Recurrent	0
Non Wage Recurrent	550
AIA	0

### Arrears

<b>Total For Department</b>	<b>3,298,184</b>
Wage Recurrent	1,645,736
Non Wage Recurrent	1,652,448
AIA	0

### Departments

#### Department: 02 Jinja Referral Hospital Internal Audit

##### Outputs Provided

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

Internal Audit reports submitted	Stock taking of inventory in the stores.	<b>Item</b>	<b>Spent</b>
Hospital supplies verified	Payroll Verification Done.	211103 Allowances (Inc. Casuals, Temporary)	1,700
Salary and pension payrolls audited		221008 Computer supplies and Information Technology (IT)	90
		227001 Travel inland	750

### Reasons for Variation in performance

A new resident Auditor recruited and oriented during the quarter.

<b>Total</b>	<b>2,540</b>
Wage Recurrent	0
Non Wage Recurrent	2,540
AIA	0
<b>Total For Department</b>	<b>2,540</b>
Wage Recurrent	0
Non Wage Recurrent	2,540
AIA	0

### Departments

#### Department: 03 Jinja Regional Maintenance

##### Outputs Provided

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

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
75% of medical equipment maintained in class A	-Maintenance of equipment in RRH Jinja GH Bugiri, Iganga, Kamuli	<b>Item</b>	<b>Spent</b>
225 cylinders of oxygen produced	HC IV Budondo, Buyinja, Nankoma, Busesa, Nsinze, Bugono, Kityerera, Kigandalo, Kiyunga, Bumanya,	211103 Allowances (Inc. Casuals, Temporary)	1,305
Hospital infrastructure maintained	Namwendwa, Kidera, Nankandulo, Buwenge, Bugembe, Mpumudde, Walukuba	221002 Workshops and Seminars	2,000
50 health workers trained in medical equipment use.	-1 RRH, 3GH, 17HCIVs visited and PPM carried out.	221003 Staff Training	480
		222001 Telecommunications	200
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	3,000
	-182 pieces of equipment were maintained to full functional condition and 69 are pending.	228003 Maintenance – Machinery, Equipment & Furniture	3,885
	-Data Updated in NOMAD for Jinja RRH So far.		
	Repaired the Autoclave at Central Sterilization at JRRH		
	5S-CQI-TQM Activities implementation – Arrange the workshop tools and spare stores.		

### Reasons for Variation in performance

Breakdown of Oxygen Plant that interrupted Oxygen production.

<b>Total</b>	<b>12,370</b>
Wage Recurrent	0
Non Wage Recurrent	12,370
AIA	0
<b>Total For Department</b>	<b>12,370</b>
Wage Recurrent	0
Non Wage Recurrent	12,370
AIA	0

### 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 %).

Overall Physical progress stood at 89.2% by end of December 2021.

<b>Item</b>	<b>Spent</b>
281504 Monitoring, Supervision & Appraisal of Capital work	60,000
312102 Residential Buildings	155,863

### Reasons for Variation in performance

COVID 19 affected the project progress.  
Heavy rainfall interruptions during the early construction stage.

<b>Total</b>	<b>215,863</b>
GoU Development	215,863
External Financing	0

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For Project</b>	<b>215,863</b>
		GoU Development	215,863
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
Assorted medical equipment delivered, installed and in use.	Bought Blood bank refrigerator in the laboratory, UPS for laboratory equipment, Bought a Spiro-meter for internal medicine department, Bought Assorted medical spare parts for the workshop.	312212 Medical Equipment	19,700

### Reasons for Variation in performance

	<b>Total</b>	<b>19,700</b>
	GoU Development	19,700
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>19,700</b>
	GoU Development	19,700
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,548,657</b>
	Wage Recurrent	1,645,736
	Non Wage Recurrent	1,667,358
	GoU Development	235,563
	External Financing	0
	AIA	0

# Vote:167 Jinja Referral Hospital

## QUARTER 3: 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	946,538	0	946,538
4 Days Average Length Of Stay	211103 Allowances (Inc. Casuals, Temporary)	89,194	0	89,194
1,500 Major operations including C/sections	212101 Social Security Contributions	1,361	0	1,361
	212102 Pension for General Civil Service	7	0	7
	213004 Gratuity Expenses	885,311	0	885,311
	221008 Computer supplies and Information Technology (IT)	1,450	0	1,450
	221009 Welfare and Entertainment	1,000	0	1,000
	221010 Special Meals and Drinks	308,764	0	308,764
	221011 Printing, Stationery, Photocopying and Binding	437	0	437
	224004 Cleaning and Sanitation	391	0	391
	227001 Travel inland	16,517	0	16,517
	228001 Maintenance - Civil	14,398	0	14,398
	228002 Maintenance - Vehicles	2,128	0	2,128
	<b>Total</b>	<b>2,267,495</b>	<b>0</b>	<b>2,267,495</b>
	<b>Wage Recurrent</b>	<b>946,538</b>	<b>0</b>	<b>946,538</b>
	<b>Non Wage Recurrent</b>	<b>1,320,957</b>	<b>0</b>	<b>1,320,957</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	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
750 Referrals in	221009 Welfare and Entertainment	813	0	813
	221010 Special Meals and Drinks	1,500	0	1,500
	224001 Medical Supplies	(9,925)	0	(9,925)
	224004 Cleaning and Sanitation	5,391	0	5,391
	228001 Maintenance - Civil	14,710	0	14,710
	<b>Total</b>	<b>17,488</b>	<b>0</b>	<b>17,488</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,488</b>	<b>0</b>	<b>17,488</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:167 Jinja Referral Hospital

## QUARTER 3: Revised Workplan

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

375Million worth of EMHS received from NMS 50 Million worth EMHS worth procured for private patient services.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	900	0	900
	224001 Medical Supplies	9,925	0	9,925
	224004 Cleaning and Sanitation	153	0	153
	227001 Travel inland	80	0	80
	228003 Maintenance – Machinery, Equipment & Furniture	821	0	821
	<b>Total</b>	<b>11,880</b>	<b>0</b>	<b>11,880</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,880</b>	<b>0</b>	<b>11,880</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 04 Diagnostic services

60,000 laboratory tests 1,500 X-rays 500 ECGs examinations 1750 Ultrasound examinations 500 Cardiac Echo	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,540	0	2,540
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	224001 Medical Supplies	1,646	0	1,646
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	1,500	0	1,500
	228001 Maintenance - Civil	2,408	0	2,408
	228003 Maintenance – Machinery, Equipment & Furniture	19,074	0	19,074
	<b>Total</b>	<b>34,167</b>	<b>0</b>	<b>34,167</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,167</b>	<b>0</b>	<b>34,167</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 3: Revised Workplan

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

Appropriate reports Prepared and submitted timely. Asset register Updated quarterly Hospital infrastructure Maintained Utility bills Paid timely Goods and services procured and paid for timely.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,415	0	5,415
	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
	221002 Workshops and Seminars	51,671	0	51,671
	221003 Staff Training	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	13,956	0	13,956
	221011 Printing, Stationery, Photocopying and Binding	5,615	0	5,615
	221017 Subscriptions	3,690	0	3,690
	222001 Telecommunications	200	0	200
	223004 Guard and Security services	1,150	0	1,150
	224005 Uniforms, Beddings and Protective Gear	14,900	0	14,900
	227001 Travel inland	12,191	0	12,191
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	62,680	0	62,680
	<b>Total</b>	<b>206,468</b>	<b>0</b>	<b>206,468</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>206,468</b>	<b>0</b>	<b>206,468</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Prevention and rehabilitation services

3250 ANC contacts 3500 All Immunizations given. 1250 Family planning contacts 1250 Physiotherapy contacts	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	3,050	0	3,050
	221009 Welfare and Entertainment	8,743	0	8,743
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	224004 Cleaning and Sanitation	880	0	880
	227001 Travel inland	7,000	0	7,000
	228002 Maintenance - Vehicles	310	0	310
	<b>Total</b>	<b>27,983</b>	<b>0</b>	<b>27,983</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,983</b>	<b>0</b>	<b>27,983</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 07 Immunisation Services

3250 Childhood Immunization contacts	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,750	0	13,750
	221001 Advertising and Public Relations	2,800	0	2,800
	221011 Printing, Stationery, Photocopying and Binding	1,960	0	1,960
	224004 Cleaning and Sanitation	5,000	0	5,000
	227001 Travel inland	20,000	0	20,000
	228002 Maintenance - Vehicles	1,464	0	1,464
	<b>Total</b>	<b>44,974</b>	<b>0</b>	<b>44,974</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,974</b>	<b>0</b>	<b>44,974</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)	190,642	0	190,642
	212101 Social Security Contributions	23,613	0	23,613
	213001 Medical expenses (To employees)	72,759	0	72,759
	221001 Advertising and Public Relations	8,350	0	8,350
	221002 Workshops and Seminars	13,992	0	13,992
	221003 Staff Training	1,855	0	1,855
	221008 Computer supplies and Information Technology (IT)	4,791	0	4,791
	221009 Welfare and Entertainment	24,458	0	24,458
	221011 Printing, Stationery, Photocopying and Binding	21,471	0	21,471
	222001 Telecommunications	6,000	0	6,000
	227001 Travel inland	58,510	0	58,510
	227004 Fuel, Lubricants and Oils	25,535	0	25,535
	228001 Maintenance - Civil	13,035	0	13,035
	228002 Maintenance - Vehicles	2,668	0	2,668
	<b>Total</b>	<b>467,681</b>	<b>0</b>	<b>467,681</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>467,681</b>	<b>0</b>	<b>467,681</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Annual recruitment plans submitted timely				
Monthly IPPs Data capture done	221009 Welfare and Entertainment	3,795	0	3,795
Staff and Pension payrolls Reviewed monthly	221011 Printing, Stationery, Photocopying and Binding	104	0	104
	224004 Cleaning and Sanitation	196	0	196
	227001 Travel inland	1,170	0	1,170
	<b>Total</b>	<b>5,265</b>	<b>0</b>	<b>5,265</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,265</i>	<i>0</i>	<i>5,265</i>
	<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	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
Quarterly data quality assessment (DQAs) Performed	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Patient data Captured in DHIS2	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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	221008 Computer supplies and Information Technology (IT)	410	0	410
Salary and pension payrolls audited	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	224004 Cleaning and Sanitation	78	0	78
	<b>Total</b>	<b>1,488</b>	<b>0</b>	<b>1,488</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,488</i>	<i>0</i>	<i>1,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:167 Jinja Referral Hospital

## QUARTER 3: 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	Item	Balance b/f	New Funds	Total
225 cylinders of oxygen produced	221003 Staff Training	2,020	0	2,020
Hospital infrastructure maintained	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
50 health workers trained in medical equipment use.	221009 Welfare and Entertainment	96	0	96
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	100	0	100
	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	19,584	0	19,584
	<b>Total</b>	<b>27,800</b>	<b>0</b>	<b>27,800</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,800</i>	<i>0</i>	<i>27,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Jinja Rehabilitation Referral Hospital

#### Capital Purchases

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

95 % completion Snag list worked on	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	171,637	0	171,637
	<b>Total</b>	<b>171,637</b>	<b>0</b>	<b>171,637</b>
	<i>GoU Development</i>	<i>171,637</i>	<i>0</i>	<i>171,637</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Assorted medical equipment delivered, installed, user training done and equipment functional.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	20,000	0	20,000
	312212 Medical Equipment	160,300	0	160,300
	<b>Total</b>	<b>180,300</b>	<b>0</b>	<b>180,300</b>
	<i>GoU Development</i>	<i>180,300</i>	<i>0</i>	<i>180,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>3,469,627</b>	<b>0</b>	<b>3,469,627</b>

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

Wage Recurrent	946,538	0	946,538
Non Wage Recurrent	2,171,152	0	2,171,152
GoU Development	351,937	0	351,937
External Financing	0	0	0
AIA	0	0	0