

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.265	7.265	6.409	100.0%	88.2%	88.2%
Non Wage	9.018	9.231	8.730	102.4%	96.8%	94.6%
Devt. GoU	1.065	1.065	1.028	100.0%	96.5%	96.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.348	17.560	16.168	101.2%	93.2%	92.1%
Total GoU+Ext Fin (MTEF)	17.348	17.560	16.168	101.2%	93.2%	92.1%
Arrears	0.010	0.010	0.010	100.0%	100.0%	100.0%
Total Budget	17.358	17.570	16.178	101.2%	93.2%	92.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.358	17.570	16.178	101.2%	93.2%	92.1%
Total Vote Budget Excluding Arrears	17.348	17.560	16.168	101.2%	93.2%	92.1%

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	17.56	16.17	101.2%	93.2%	92.1%
Sub-SubProgramme: 56 Regional Referral Hospital Services	17.35	17.56	16.17	101.2%	93.2%	92.1%
Total for Vote	17.35	17.56	16.17	101.2%	93.2%	92.1%

Matters to note in budget execution

Variations were due to;

Supplementary budgets of G2G Project, statutory pension revision and COVID 19 Funds that were received in Quarter One and part of it spent in Quarter Four.

There was also delayed procurement processes.

The Challenges included;

Late release of some funds towards end of this period Q4.

Delayed initiation of procurement process by user departments.

Inadequate supply of some reagents for diagnostics.

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

(i) Major unspent balances

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.022 Bn Shs	Department/Project :01 Jinja Referral Hospital Services
	Reason: Some positions under the G2G Project were vacant and recruitment process was on going.
Items	
21,872,464.000 UShs	213001 Medical expenses (To employees)
	Reason: Some positions under the G2G Project were vacant and recruitment process was on going resulting in having medical insurance balances.
0.003 Bn Shs	Department/Project :03 Jinja Regional Maintenance
	Reason: Delayed procurement process.
Items	
1,317,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed procurement process.
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process.
300,000.000 UShs	222001 Telecommunications
	Reason: Delayed procurement process.
0.011 Bn Shs	Department/Project :1636 Retooling of Jinja Regional Referral Hospital
	Reason: Delayed procurement process.
Items	
10,894,000.000 UShs	312202 Machinery and Equipment
	Reason: Delayed procurement process.
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.633 Bn Shs	Department/Project :01 Jinja Referral Hospital Services
	Reason:
Items	
289,415,987.000 UShs	221010 Special Meals and Drinks
	Reason: COVID 19 Funds released in Quarter One but expenditure completed in Quarter 4 of this Financial year.
215,352,340.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary funds received from G2G Project and COVID 19 Funds.
110,362,396.000 UShs	212102 Pension for General Civil Service

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

	Reason: Supplementary funds received for pension in reference to letter dated 14th June 2022 from the Hospital Director to PSST in relation to statutory revision for pension.
13,317,206.000 UShs	227001 Travel inland
	Reason: Supplementary funds received from G2G Project.
2,434,970.000 UShs	222001 Telecommunications
	Reason: Quarter four Supplementary funds received under G2G project.

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 Q4
% increase of specialised clinic outpatients attendances	Percentage	5%	11%
% increase of diagnostic investigations carried	Percentage	7.5%	1.3%
Bed occupancy rate	Percentage	85%	74.1%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

-8,394 Admissions, 88.3% Bed Occupancy Rate,
 - 4.96 Days Average Length of Stay,
 -372 Major Operations including C/Sections.
 -25,951 General OPD Contacts, 29,930 Specialized Clinic attendances, 87 Clients referred to the facility.
 -9,000,121,164 worth of EMHS received from NMS and dispensed.
 43,451,176 worth of EMHS procured for private patient services from JMS.
 -35,719 Laboratory tests done, 263 AMR tests done, 110 X-ray examinations done, 260 Ultra sound scans done, 173 ECHO and 32 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. Board meeting held. Goods and services procured.
 -3,681 ANC contacts, 3,207 Immunizations, 402 Family Planning Attendances, 1,414 Physiotherapy contacts,
 -1,932 Childhood immunizations
 -97.2% viral load suppression
 -809 tested for HIV, -
 -11.6% positivity rate among exposed infants,
 -105 GBV victims identified,
 -741 patients screened for cancer
 -Annual recruitment plan submitted on time. Staff and Pension payrolls reviewed.
 -Training for retired staff done. Staff performance managed.
 -Clients seeking hospital services registered. Patient reports generated. Data entered in DHIS 2
 Progress on Project of Staff Houses:-
 External works, plumbing, carpentry works, terrazo grinding and scaling and electrical fittings on staff house construction.
 Maintenance Workshop:-
 1272 Total Equipment including patient beds in hospital 1,078 Class A=85%, 61 Class B=4.8% , 48 Class C=4% ,3 Class D=0.2% ,64 Class E=5% ,18 Class F=18%
 O cylinders produced.
 Repairs-Laundry machine and tumbler dryer repaired, Morgue freezer for mortuary was repaired, anesthesia machine repaired and serviced.
 Automatic Oxygen man-fold system installed, Operationalization of Dental chair at private wing.

Under Retooling We bought dental equipment, repaired dental chair and bought oxygen man fold

70 health workers were trained in using medical equipment.
 Kamuli General Hospital, Kidera HCIV, Bugembe HCIV, Buwenge HCIV, Mpumude HCIV, Walukuba HCIV visited and preventive maintenance of equipment done.

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
Sub-SubProgramme 56 Regional Referral Hospital Services	17.36	17.57	16.18	101.2%	93.2%	92.1%
<i>Class: Outputs Provided</i>	<i>16.28</i>	<i>16.50</i>	<i>15.14</i>	<i>101.3%</i>	<i>93.0%</i>	<i>91.8%</i>
085601 Inpatient services	11.64	12.24	11.09	105.2%	95.3%	90.6%
085602 Outpatient services	0.61	0.50	0.49	82.6%	81.7%	98.9%
085603 Medicines and health supplies procured and dispensed	0.18	0.14	0.13	81.3%	75.4%	92.8%
085604 Diagnostic services	0.17	0.14	0.14	83.5%	80.7%	96.7%
085605 Hospital Management and support services	1.21	1.02	1.00	84.3%	82.6%	98.0%
085606 Prevention and rehabilitation services	0.24	0.20	0.19	82.5%	82.0%	99.4%
085607 Immunisation Services	0.20	0.14	0.13	67.8%	67.1%	99.0%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085608 HIV/AIDS Mainstreaming	1.99	2.07	1.90	103.8%	95.6%	92.1%
085619 Human Resource Management Services	0.05	0.04	0.04	87.5%	87.2%	99.7%
085620 Records Management Services	0.01	0.01	0.01	83.3%	82.9%	99.5%
Class: Capital Purchases	1.07	1.07	1.03	100.0%	96.5%	96.5%
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.19	100.0%	94.6%	94.6%
085681 Staff houses construction and rehabilitation	0.87	0.87	0.84	100.0%	97.0%	97.0%
Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
085699 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	17.36	17.57	16.18	101.2%	93.2%	92.1%

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
Class: Outputs Provided	16.28	16.50	15.14	101.3%	93.0%	91.8%
211101 General Staff Salaries	7.26	7.26	6.41	100.0%	88.2%	88.2%
211103 Allowances (Inc. Casuals, Temporary)	1.64	1.96	1.86	119.6%	113.1%	94.6%
212101 Social Security Contributions	0.14	0.13	0.13	92.9%	92.9%	100.0%
212102 Pension for General Civil Service	1.52	1.64	1.64	107.4%	107.2%	99.8%
213001 Medical expenses (To employees)	0.10	0.08	0.06	82.4%	59.8%	72.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.16	2.16	1.93	100.0%	89.3%	89.3%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	49.7%	99.4%
221002 Workshops and Seminars	0.14	0.14	0.13	99.8%	87.5%	87.7%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.03	82.8%	72.0%	87.0%
221009 Welfare and Entertainment	0.21	0.22	0.21	100.9%	99.0%	98.1%
221010 Special Meals and Drinks	0.01	0.35	0.30	3,475.0%	2,994.2%	86.2%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.15	0.13	86.4%	73.2%	84.7%
221012 Small Office Equipment	0.01	0.00	0.00	28.6%	28.6%	100.0%
221017 Subscriptions	0.02	0.02	0.02	82.1%	81.9%	99.7%
222001 Telecommunications	0.04	0.04	0.04	108.5%	105.2%	96.9%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	93.6%	93.6%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.48	0.33	0.33	69.5%	69.5%	100.0%
223006 Water	0.43	0.26	0.26	59.3%	59.3%	100.0%
224001 Medical Supplies	0.26	0.21	0.20	80.6%	75.1%	93.2%
224004 Cleaning and Sanitation	0.28	0.28	0.28	101.1%	99.7%	98.7%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.02	65.1%	64.9%	99.7%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.19	0.21	0.20	108.0%	106.9%	99.0%
227004 Fuel, Lubricants and Oils	0.34	0.27	0.27	77.2%	77.1%	99.8%
228001 Maintenance - Civil	0.16	0.15	0.15	90.6%	89.5%	98.7%
228002 Maintenance - Vehicles	0.09	0.06	0.05	69.4%	60.6%	87.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	102.3%	100.3%	98.1%
282104 Compensation to 3rd Parties	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	1.07	1.07	1.03	100.0%	96.5%	96.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.10	100.0%	100.0%	100.0%
312102 Residential Buildings	0.77	0.77	0.74	100.0%	96.6%	96.6%
312202 Machinery and Equipment	0.02	0.02	0.01	100.0%	45.5%	45.5%
312212 Medical Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	17.36	17.57	16.18	101.2%	93.2%	92.1%

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
Sub-SubProgramme 0856 Regional Referral Hospital Services	17.36	17.57	16.18	101.2%	93.2%	92.1%
<i>Departments</i>						
01 Jinja Referral Hospital Services	16.12	16.34	14.99	101.4%	93.0%	91.7%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	97.8%	97.8%
03 Jinja Regional Maintenance	0.16	0.15	0.15	96.5%	94.0%	97.4%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.87	0.87	0.84	100.0%	97.0%	97.0%
1636 Retooling of Jinja Regional Referral Hospital	0.20	0.20	0.19	100.0%	94.6%	94.6%
Total for Vote	17.36	17.57	16.18	101.2%	93.2%	92.1%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	27, 439 Admissions, 74 % Bed	211101 General Staff Salaries	6,409,395
85% Bed Occupancy Rate	Occupancy Rate, 4.93 Days Average	211103 Allowances (Inc. Casuals, Temporary)	415,590
4 Days Average Length Of Stay	Length of stay, 2,687 Major surgeries	212101 Social Security Contributions	14,000
6,000 Major operations including C/sections	including C/sections.	212102 Pension for General Civil Service	1,635,228
		213004 Gratuity Expenses	1,930,761
		221008 Computer supplies and Information Technology (IT)	3,490
		221009 Welfare and Entertainment	30,000
		221010 Special Meals and Drinks	289,534
		221011 Printing, Stationery, Photocopying and Binding	5,833
		222001 Telecommunications	5,605
		223005 Electricity	80,000
		223006 Water	39,500
		224001 Medical Supplies	4,500
		224004 Cleaning and Sanitation	82,999
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	60,000
		228001 Maintenance - Civil	15,500
		228002 Maintenance - Vehicles	21,550
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

Renovation of Wards, ICU Unit and Industrial actions of health workers.

Total	11,093,484
Wage Recurrent	6,409,395
Non Wage Recurrent	4,684,089
Arrears	0
AIA	0

Budget Output: 02 Outpatient services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
150,000 General OPD contacts 130,000 specialized OPD contacts 3,000 Referrals in	92,069 General OPD Contacts, 96,146 Specialized Clinic attendances, 1340 referrals to facility.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,418
		221002 Workshops and Seminars	3,972
		221009 Welfare and Entertainment	1,888
		221010 Special Meals and Drinks	5,894
		221011 Printing, Stationery, Photocopying and Binding	11,025
		222001 Telecommunications	6,000
		223005 Electricity	75,000
		223006 Water	45,000
		224001 Medical Supplies	53,000
		224004 Cleaning and Sanitation	80,000
		227004 Fuel, Lubricants and Oils	39,500
		228001 Maintenance - Civil	58,708
		228003 Maintenance – Machinery, Equipment & Furniture	98,120
		Total	494,525
		Wage Recurrent	0
		Non Wage Recurrent	494,525
		Arrears	0
		<i>AIA</i>	0

Reasons for Variation in performance

Industrial actions of health workers.

Budget Output: 03 Medicines and health supplies procured and dispensed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1.5Bn worth of EMHS received from NMS	1.369 Bn worth of EMHS received from NMS and dispensed. 0.161 Bn worth of EMHS procured for private patient services.	211103 Allowances (Inc. Casuals, Temporary)	5,970
200 Million worth EMHS worth procured for private patient services.	EMHS procured for private patient services.	221002 Workshops and Seminars	4,000
		224001 Medical Supplies	110,264
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	2,967
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,554
		Total	132,755
		Wage Recurrent	0
		Non Wage Recurrent	132,755
		Arrears	0

Reasons for Variation in performance

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<i>AIA</i>	0
Budget Output: 04 Diagnostic services			
240,000 laboratory tests	113,726 Laboratory tests, 337 AMR tests,	Item	Spent
6,000 X-rays	2,589 X-ray examinations, 1,711	211103 Allowances (Inc. Casuals, Temporary)	5,700
2000 ECGs examinations	ultrasound scans, 430 ECHO and 325	221011 Printing, Stationery, Photocopying and Binding	14,865
7,000 Ultrasound examinations	ECG Examinations	221017 Subscriptions	1,951
2,000 Cardiac Echo		223005 Electricity	10,000
		223006 Water	5,000
		224001 Medical Supplies	27,442
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	5,950
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	4,875
		228003 Maintenance – Machinery, Equipment & Furniture	60,000
Reasons for Variation in performance			
Some reagents are missing, break down of laboratory machines and renovation of the laboratory and radiology departments			
		Total	138,784
		Wage Recurrent	0
		Non Wage Recurrent	138,784
		Arrears	0
		<i>AIA</i>	0
Budget Output: 05 Hospital Management and support services			

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Item	Spent
Appropriate reports Prepared and submitted timely .	Board meeting held. Goods and services procured.	211103 Allowances (Inc. Casuals, Temporary)	69,955
Asset register Updated quarterly		213001 Medical expenses (To employees)	11,699
Hospital infrastructure Maintained		213002 Incapacity, death benefits and funeral expenses	10,000
Utility bills Paid timely		221002 Workshops and Seminars	56,250
Goods and services procured and paid for timely.		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	8,159
		221009 Welfare and Entertainment	59,830
		221010 Special Meals and Drinks	3,988
		221011 Printing, Stationery, Photocopying and Binding	14,309
		221012 Small Office Equipment	500
		221017 Subscriptions	14,420
		222001 Telecommunications	9,330
		223004 Guard and Security services	10,000
		223005 Electricity	93,000
		223006 Water	77,650
		224004 Cleaning and Sanitation	56,611
		224005 Uniforms, Beddings and Protective Gear	19,464
		227001 Travel inland	19,960
		227004 Fuel, Lubricants and Oils	73,000
		228001 Maintenance - Civil	48,370
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	95,147
		282104 Compensation to 3rd Parties	56,000

Reasons for Variation in performance

Total	832,641
Wage Recurrent	0
Non Wage Recurrent	832,641
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
13,000 ANC contacts	8,827 ANC Contacts, 13,999	Item	Spent
14,000 All Immunizations given.	Immunizations, 1, 335 Family planning ,	211103 Allowances (Inc. Casuals, Temporary)	4,876
5,000 Family planning contacts	3,864 Physiotherapy Contacts	221001 Advertising and Public Relations	4,870
5,000 Physiotherapy contacts		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	19,865
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	5,000
		222003 Information and communications technology (ICT)	9,355
		223005 Electricity	45,000
		223006 Water	55,850
		224004 Cleaning and Sanitation	14,427
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

COVID 19 Lock down Effects-Made couples to stay together leading to pregnancies.

Total	194,743
Wage Recurrent	0
Non Wage Recurrent	194,743
Arrears	0
AIA	0

Budget Output: 07 Immunisation Services

13,000 Childhood Immunization contacts	10,820 Childhood immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,678
		221001 Advertising and Public Relations	5,000
		221011 Printing, Stationery, Photocopying and Binding	7,436
		222001 Telecommunications	500
		223005 Electricity	30,000
		223006 Water	26,000
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	970

Reasons for Variation in performance

Total 134,584

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	134,584
		Arrears	0
		AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1000 Screened for Cancer of the cervix	97% viral load suppression, 2,138	211103 Allowances (Inc. Casuals, Temporary)	1,305,679
500 GBV victims identified	patients screened for cancer.	212101 Social Security Contributions	115,116
95% viral suppression		213001 Medical expenses (To employees)	46,188
5% positivity rate among Exposed Infants		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	55,998
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	15,279
		221009 Welfare and Entertainment	78,330
		221011 Printing, Stationery, Photocopying and Binding	58,552
		221012 Small Office Equipment	1,500
		222001 Telecommunications	13,500
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	93,460
		227004 Fuel, Lubricants and Oils	58,984
		228001 Maintenance - Civil	18,253
		228002 Maintenance - Vehicles	13,380

Reasons for Variation in performance

Total	1,904,217
Wage Recurrent	0
Non Wage Recurrent	1,904,217
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual recruitment plans submitted timely	Annual recruitment plan submitted on time. Staff and Pension payrolls reviewed.	Item	Spent
Monthly IPPs Data capture done	Training for retired staff done. Staff performance managed.	221009 Welfare and Entertainment	20,000
Staff and Pension payrolls Reviewed monthly		221011 Printing, Stationery, Photocopying and Binding	2,150
All new staffs Inducted		222001 Telecommunications	1,000
Pre-retirement training for retiring officers done.		223006 Water	5,000
Staff performance Managed appropriately.		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	5,980

Reasons for Variation in performance

Total	40,130
Wage Recurrent	0
Non Wage Recurrent	40,130
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
All clients seeking hospital services Registered	Clients seeking hospital services registered. Patient reports generated. Data entered in DHIS 2.	211103 Allowances (Inc. Casuals, Temporary)	4,990
Patient reports Generated		221008 Computer supplies and Information Technology (IT)	957
Quarterly data quality assessment (DQAs) Performed		221011 Printing, Stationery, Photocopying and Binding	3,000
Patient data Captured in DHIS2		222001 Telecommunications	1,000

Reasons for Variation in performance

Total	9,947
Wage Recurrent	0
Non Wage Recurrent	9,947
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	9,803

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	9,803
		AIA	0
		Total For Department	14,975,810
		Wage Recurrent	6,409,395
		Non Wage Recurrent	8,566,415
		Arrears	9,803
		AIA	0

Departments

Department: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Internal Audit reports submitted	Internal audit reports submitted.	Item	Spent
Hospital supplies verified	Hospital supplies verified.	211103 Allowances (Inc. Casuals, Temporary)	4,885
Salary and pension payrolls audited	Salary and pension payrolls audited.	221008 Computer supplies and Information Technology (IT)	480
Pension and gratuity verified on IPPS		221011 Printing, Stationery, Photocopying and Binding	2,000
Internal controls appraised		222001 Telecommunications	500
		223005 Electricity	500
		224004 Cleaning and Sanitation	522
		227001 Travel inland	2,800
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	13,687
Wage Recurrent	0
Non Wage Recurrent	13,687
Arrears	0
AIA	0
Total For Department	13,687
Wage Recurrent	0
Non Wage Recurrent	13,687
Arrears	0
AIA	0

Departments

Department: 03 Jinja Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
75% of medical equipment maintained in class A	1272 Total Equipment including patient beds in hospital 1,078 Class A=85%, 61 Class B=4.8% , 48 Class C=4% ,3 Class D=0.2% ,64 Class E=5% ,18 Class F=18%	Item	Spent
9,000 cylinders of oxygen produced	225 Oxygen cylinders produced.	211103 Allowances (Inc. Casuals, Temporary)	4,000
Hospital infrastructure maintained	Repairs-Laundry machine and tumbler dryer repaired, Morgue freezer for mortuary was repaired, anaesthesia machine repaired and serviced.	221002 Workshops and Seminars	6,000
200 health workers trained in medical equipment use.	Automatic Oxygen manifold system installed, Operationalization of Dental chair at private wing.	221003 Staff Training	10,000
	70 health workers were trained in using medical equipment.	221008 Computer supplies and Information Technology (IT)	1,200
	Kamuli General Hospital, Kidera HCIV, Bugembe HCIV, Buwenge HCIV, Mpumude HCIV, Walukuba HCIV visited and preventive maintenance of equipment done.	221009 Welfare and Entertainment	994
		221011 Printing, Stationery, Photocopying and Binding	700
		222001 Telecommunications	900
		223005 Electricity	1,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	960
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	2,183
		228003 Maintenance – Machinery, Equipment & Furniture	99,432

Reasons for Variation in performance

Oxygen plant was not functional and hence no production of oxygen. Lack of funds for spare parts for catchment area. There was increased fuel costs to carry out field activities.

Total	150,369
Wage Recurrent	0
Non Wage Recurrent	150,369
Arrears	0
AIA	0
Total For Department	150,369
Wage Recurrent	0
Non Wage Recurrent	150,369
Arrears	0
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

Vote:167 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A 4 stroyed 16 unit staff house completed	External works, plumbing, carpentry works, terrazo grinding and scaling and electrical fittings on staff house construction.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 100,000
The compound Landscaped		312102 Residential Buildings	738,771
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

Total	838,771
GoU Development	838,771
External Financing	0
Arrears	0
AIA	0
Total For Project	838,771
GoU Development	838,771
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1636 Retooling of Jinja Regional Referral Hospital

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment/machinery procured	Bought dental equipment, repaired dental chair and bought oxygen man fold	Item	Spent
		312202 Machinery and Equipment	9,106
		312212 Medical Equipment	180,000

Reasons for Variation in performance

Total	189,106
GoU Development	189,106
External Financing	0
Arrears	0
AIA	0
Total For Project	189,106
GoU Development	189,106

Vote:167

 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	16,167,744
		Wage Recurrent	6,409,395
		Non Wage Recurrent	8,730,472
		GoU Development	1,027,877
		External Financing	0
		Arrears	9,803
		AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 56 Regional Referral Hospital Services			
<i>Departments</i>			
Department: 01 Jinja Referral Hospital Services			
<i>Outputs Provided</i>			
Budget Output: 01 Inpatient services			
10,000 admissions	8,394 Admissions, 88.3% Bed Occupancy	Item	Spent
85% Bed Occupancy Rate	Rate, 4.96 Days Average Length of Stay,	211101 General Staff Salaries	1,642,083
4 Days Average Length Of Stay	372 Major Operations including	211103 Allowances (Inc. Casuals, Temporary)	108,725
1,500 Major operations including	C/Sections.	212101 Social Security Contributions	4,835
C/sections		212102 Pension for General Civil Service	303,564
		213004 Gratuity Expenses	630,755
		221008 Computer supplies and Information Technology (IT)	2,940
		221009 Welfare and Entertainment	16,200
		221010 Special Meals and Drinks	248,661
		221011 Printing, Stationery, Photocopying and Binding	2,270
		222001 Telecommunications	2,105
		223005 Electricity	10,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	23,085
		227001 Travel inland	3,303
		227004 Fuel, Lubricants and Oils	17,250
		228001 Maintenance - Civil	14,848
		228002 Maintenance - Vehicles	18,678
		Total	3,050,301
		Wage Recurrent	1,642,083
		Non Wage Recurrent	1,408,219
		<i>AIA</i>	0
Budget Output: 02 Outpatient services			

Reasons for Variation in performance

Renovation of Wards, ICU Unit and Industrial actions of health workers.

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
37,500 General OPD contacts	25,951 General OPD Contacts, 29,930	Item	Spent
32,500 Specialized OPD contacts	Specialized Clinic attendances, 87 Clients	211103 Allowances (Inc. Casuals, Temporary)	1,850
750 Referrals in	referred to the facility	221002 Workshops and Seminars	3,972
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	5,894
		221011 Printing, Stationery, Photocopying and Binding	7,025
		222001 Telecommunications	1,500
		223005 Electricity	20,000
		223006 Water	6,000
		224001 Medical Supplies	30,000
		224004 Cleaning and Sanitation	45,391
		227004 Fuel, Lubricants and Oils	11,250
		228001 Maintenance - Civil	58,418
		228003 Maintenance – Machinery, Equipment & Furniture	96,585

Reasons for Variation in performance

Industrial actions of health workers.

	Total	288,135
	Wage Recurrent	0
	Non Wage Recurrent	288,135
	AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

375Million worth of EMHS received from NMS	0.6bn worth of EMHS received from NMS and dispensed.	Item	Spent
50 Million worth EMHS worth procured for private patient services.	0.043bn worth of EMHS procured for private patient services from JMS.	211103 Allowances (Inc. Casuals, Temporary)	2,370
		221002 Workshops and Seminars	4,000
		224001 Medical Supplies	44,805
		224004 Cleaning and Sanitation	153
		227001 Travel inland	1,047
		228003 Maintenance – Machinery, Equipment & Furniture	1,554

Reasons for Variation in performance

	Total	53,929
	Wage Recurrent	0
	Non Wage Recurrent	53,929
	AIA	0

Budget Output: 04 Diagnostic services

Vote:167

 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60,000 laboratory tests	35,719 Laboratory tests done, 263 AMR tests done, 110 X-ray examinations done, 260 Ultra sound scans done, 173 ECHO and 32 ECG Examinations.	Item	Spent
1,500 X-rays		211103 Allowances (Inc. Casuals, Temporary)	2,480
500 ECGs examinations		221011 Printing, Stationery, Photocopying and Binding	7,077
1750 Ultrasound examinations		221017 Subscriptions	1,951
500 Cardiac Echo		223005 Electricity	5,000
		223006 Water	3,500
		224001 Medical Supplies	7,868
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	3,280
		228001 Maintenance - Civil	3,283
		228003 Maintenance – Machinery, Equipment & Furniture	43,283
		Total	79,722
		Wage Recurrent	0
		Non Wage Recurrent	79,722
		AIA	0

Reasons for Variation in performance

Some reagents are missing, break down of laboratory machines and renovation of the laboratory and radiology departments

Budget Output: 05 Hospital Management and support services

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Board meeting held. Goods and services procured.	Item	Spent
Appropriate reports Prepared and submitted timely.		211103 Allowances (Inc. Casuals, Temporary)	19,950
Asset register Updated quarterly		213001 Medical expenses (To employees)	6,699
Hospital infrastructure Maintained		213002 Incapacity, death benefits and funeral expenses	10,000
Utility bills Paid timely		221002 Workshops and Seminars	43,722
Goods and services procured and paid for timely.		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	7,749
		221009 Welfare and Entertainment	27,797
		221010 Special Meals and Drinks	3,988
		221011 Printing, Stationery, Photocopying and Binding	716
		221012 Small Office Equipment	345
		221017 Subscriptions	14,360
		222001 Telecommunications	2,630
		223004 Guard and Security services	8,650
		223005 Electricity	20,000
		223006 Water	11,650
		224004 Cleaning and Sanitation	26,611
		224005 Uniforms, Beddings and Protective Gear	18,844
		227001 Travel inland	6,106
		227004 Fuel, Lubricants and Oils	18,000
		228001 Maintenance - Civil	45,610
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	75,499

Reasons for Variation in performance

Total	393,924
Wage Recurrent	0
Non Wage Recurrent	393,924
AIA	0

Budget Output: 06 Prevention and rehabilitation services

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3250 ANC contacts	3,681 ANC contacts, 3,207	Item	Spent
3500 All Immunizations given.	Immunizations, 402 Family Planning	211103 Allowances (Inc. Casuals, Temporary)	716
1250 Family planning contacts	Attendances, 1,414 Physiotherapy	221001 Advertising and Public Relations	4,870
1250 Physiotherapy contacts	contacts,	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	16,230
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	7,019
		223005 Electricity	5,000
		223006 Water	21,350
		224004 Cleaning and Sanitation	8,427
		227001 Travel inland	7,510
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	310

Reasons for Variation in performance

COVID 19 Lock down Effects-Made couples to stay together leading to pregnancies.

Total	87,432
Wage Recurrent	0
Non Wage Recurrent	87,432
AIA	0

Budget Output: 07 Immunisation Services

3250 Childhood Immunization contacts	1,932 Childhood immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,678
		221001 Advertising and Public Relations	2,800
		221011 Printing, Stationery, Photocopying and Binding	2,896
		223005 Electricity	5,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	14,236
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	434

Reasons for Variation in performance

Total	59,044
Wage Recurrent	0
Non Wage Recurrent	59,044
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 08 HIV/AIDS Mainstreaming			
250 Screened for Cancer of the cervix	97.2% viral load suppression, 809 tested	Item	Spent
125 GBV victims identified	for HIV, 11.6% positivity rate among	211103 Allowances (Inc. Casuals, Temporary)	577,843
95% viral suppression	exposed infants, 105 GBV victims	212101 Social Security Contributions	29,876
5% positivity rate among Exposed Infants	identified, 741 patients screened for cancer	213001 Medical expenses (To employees)	46,188
		221001 Advertising and Public Relations	6,750
		221003 Staff Training	1,855
		221008 Computer supplies and Information Technology (IT)	4,200
		221009 Welfare and Entertainment	53,874
		221011 Printing, Stationery, Photocopying and Binding	41,748
		222001 Telecommunications	8,710
		227001 Travel inland	71,803
		227004 Fuel, Lubricants and Oils	18,121
		228001 Maintenance - Civil	16,288
		228002 Maintenance - Vehicles	10,548

Reasons for Variation in performance

	Total	887,803
	Wage Recurrent	0
	Non Wage Recurrent	887,803
	AIA	0

Budget Output: 19 Human Resource Management Services

Annual recruitment plans submitted timely	Annual recruitment plan submitted on time. Staff and Pension payrolls reviewed.	Item	Spent
Monthly IPPs Data capture done	Training for retired staff done. Staff performance managed.	221009 Welfare and Entertainment	17,545
Staff and Pension payrolls Reviewed monthly		221011 Printing, Stationery, Photocopying and Binding	4
All new staffs Inducted		223006 Water	1,000
		224004 Cleaning and Sanitation	4,696
		227001 Travel inland	2,825

Reasons for Variation in performance

	Total	26,070
	Wage Recurrent	0
	Non Wage Recurrent	26,070
	AIA	0

Budget Output: 20 Records Management Services

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All clients seeking hospital services Registered	Clients seeking hospital services registered. Patient reports generated. Data entered in DHIS 2.	Item	Spent
Patient reports Generated		211103 Allowances (Inc. Casuals, Temporary)	2,390
Quarterly data quality assessment (DQAs) Performed		221008 Computer supplies and Information Technology (IT)	190
Patient data Captured in DHIS2		221011 Printing, Stationery, Photocopying and Binding	3,000

Reasons for Variation in performance

	Total	5,580
	Wage Recurrent	0
	Non Wage Recurrent	5,580
	AIA	0

Arrears

	Total For Department	4,931,940
	Wage Recurrent	1,642,083
	Non Wage Recurrent	3,289,857
	AIA	0

Departments

Department: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Internal Audit reports submitted	Internal audit reports submitted.	Item	Spent
Hospital supplies verified	Hospital supplies verified.	211103 Allowances (Inc. Casuals, Temporary)	2,185
Salary and pension payrolls audited	Salary and pension payrolls audited	221008 Computer supplies and Information Technology (IT)	390
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	1,300

Reasons for Variation in performance

	Total	5,875
	Wage Recurrent	0
	Non Wage Recurrent	5,875
	AIA	0
	Total For Department	5,875
	Wage Recurrent	0
	Non Wage Recurrent	5,875
	AIA	0

Departments

Department: 03 Jinja Regional Maintenance

Outputs Provided

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 05 Hospital Management and support services			
75% of medical equipment maintained in class A	1272 Total Equipment including patient beds in hospital 1,078 Class A=85%, 61 Class B=4.8% , 48 Class C=4% ,3 Class D=0.2% ,64 Class E=5% ,18 Class F=18% O cylinders produced.	Item	Spent
225 cylinders of oxygen produced	Hospital infrastructure maintained	211103 Allowances (Inc. Casuals, Temporary)	1,000
50 health workers trained in medical equipment use.	70 health workers were trained in using medical equipment. Kamuli General Hospital, Kidera HCIV, Bugembe HCIV, Buwenge HCIV, Mpumude HCIV, Walukuba HCIV visited and preventive maintenance of equipment done.	221002 Workshops and Seminars	4,000
		221003 Staff Training	7,500
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	90
		221011 Printing, Stationery, Photocopying and Binding	200
		224004 Cleaning and Sanitation	960
		227001 Travel inland	6,252
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	2,183
		228003 Maintenance – Machinery, Equipment & Furniture	78,096

Reasons for Variation in performance

Oxygen plant was not functional and hence no production of oxygen. Lack of funds for spare parts for catchment area. There was increased fuel costs to carry out field activities.

Total	103,481
Wage Recurrent	0
Non Wage Recurrent	103,481
AIA	0
Total For Department	103,481
Wage Recurrent	0
Non Wage Recurrent	103,481
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

95 % completion	External works, plumbing, carpentry	Item	Spent
Snag list worked on	works, terrazo grinding and scaling and electrical fittings on staff house construction.	281504 Monitoring, Supervision & Appraisal of Capital work	40,000
		312102 Residential Buildings	582,908

Reasons for Variation in performance

Total	622,908
GoU Development	622,908
External Financing	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	622,908
		GoU Development	622,908
		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

Project completed	Bought dental equipment, repaired dental chair and bought oxygen man fold	Item	Spent
		312202 Machinery and Equipment	9,106
		312212 Medical Equipment	156,800

Reasons for Variation in performance

	Total	165,906
	GoU Development	165,906
	External Financing	0
	AIA	0
	Total For Project	165,906
	GoU Development	165,906
	External Financing	0
	AIA	0
	GRAND TOTAL	5,830,110
	Wage Recurrent	1,642,083
	Non Wage Recurrent	3,399,214
	GoU Development	788,814
	External Financing	0
	AIA	0