

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.578	2.289	2.289	1.652	50.0%	36.1%	72.2%
Non Wage	1.486	0.843	0.843	0.582	56.7%	39.1%	69.1%
Devt. GoU	1.058	1.058	1.058	0.113	100.0%	10.7%	10.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.123	4.190	4.190	2.347	58.8%	33.0%	56.0%
Total GoU+Ext Fin (MTEF)	7.123	4.190	4.190	2.347	58.8%	33.0%	56.0%
Arrears	0.298	0.000	0.298	0.000	100.0%	0.0%	0.0%
Total Budget	7.420	4.190	4.488	2.347	60.5%	31.6%	52.3%
A.I.A Total	0.290	0.108	0.108	0.099	37.3%	34.2%	91.7%
Grand Total	7.710	4.298	4.596	2.447	59.6%	31.7%	53.2%
Total Vote Budget Excluding Arrears	7.413	4.298	4.298	2.447	58.0%	33.0%	56.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	7.41	4.30	2.45	58.0%	33.0%	56.9%
Total for Vote	7.41	4.30	2.45	58.0%	33.0%	56.9%

Matters to note in budget execution

Land matters have continued to take long to conclude and continuously requiring funding for court processes which did not have the adequate budget.

The hospital completed the construction of the maintenance workshop but funds have not been allocated yet for this workshop. This means that expenditures on non wage for the Maintenance of all equipment's which would have been catered for under the maintenance fund are negatively affected

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.261 Bn Shs	<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>
Reason: The hospital had not yet received the verification payment file from Ministry of Public service to enable payment of Pension and gratuity. Payments for works under civil maintenance, stationary and cleaning services are effected in Q3 because the completion of works and delivery of goods and services was still in process	

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Items	
108,938,548.000 UShs	213004 Gratuity Expenses Reason: The hospital had not yet received the verification payment file from Ministry of Public service
99,737,962.000 UShs	212102 Pension for General Civil Service Reason: The hospital had not yet received the verification payment file from Ministry of Public service
22,590,541.000 UShs	224004 Cleaning and Sanitation Reason: The procurement process with the supplier on framework contract had not yet completed by the end of the quarter However cleaning services had been completed.
4,639,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The Supplier had not yet delivered all the printed stationary items by the time the quarter ended
3,879,922.000 UShs	228001 Maintenance - Civil Reason: works for minor repairs are still going on
0.945 Bn Shs	<i>SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital</i> Reason: The ECG equipment is on the way to be delivered and the completion of the structures will be done in Q3. The payments will be effected.
Items	
595,921,132.000 UShs	312101 Non-Residential Buildings Reason: Completion of structures are under way in Q3
283,357,755.000 UShs	312202 Machinery and Equipment Reason: The shipping of the ECG equipment is on the way for delivery to the hospital
65,695,645.000 UShs	312104 Other Structures Reason: certifying of payments that will be done in Q3
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	30000 Admitted 90 % bed occupancy rate 5 days average length of stay 7000 Deliveries made, 4000 major surgeries	6704 admitted 83 % bed occupancy rate 5.6 days average length of stay 1352 Deliveries made, 820 major surgeries made	Inadequate supplies and lack of oxygen negatively affected offering services under major surgeries
<i>Performance Indicators:</i>			
No. of in-patients (Admissions) 30000		No Data	
Output Cost: UShs Bn:	5.54720	UShs Bn:	2.018 % Budget Spent: 36.4%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	100000 general out patients 1000 casualty cases 70000 special clinics outpatients	39119 General out patients 1165 casualty cases 46695 special clinics outpatients	Performance is relatively on target. Efficiency in special clinics
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	100000	No Data	
<i>No. of specialised outpatients attended to</i>	70000	No Data	
Output Cost: US\$ Bn:	0.064	US\$ Bn:	0.031 % Budget Spent: 48.5%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	5000 X-ray examinations 6000 Ultra sound examinations 210000 Laboratory & pathological examinations 12000 Blood transfusions	345 x-ray examinations 2861 ultra sound examinations 98234 laboratory & pathological examinations 5770 blood transfusions	Supplies from NMS under diagnostic services have been inadequate in supply
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	222000	No Data	
<i>No. of patient xrays (imaging) taken</i>	11000	No Data	
Output Cost: US\$ Bn:	0.087	US\$ Bn:	0.043 % Budget Spent: 49.6%
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>		4. Monthly salaries for all staff were paid and HR reports done. Quarterly Hospital board meeting and Contract committee meetings were held. Monthly Hospital meetings were held and Hospital support supervision was routinely undertaken. maintenance services were done	The hospital has no maintenance funds which affects routine maintenance of equipment. funds for utility is inadequate
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.336	US\$ Bn:	0.127 % Budget Spent: 37.9%
Output: 085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>	6000 Family planning contacts 16000 Antenatal attendances 8000 Prevention of mother to child transmission of HIV 10500 Physiotherapy cases handled 14400 Immunizations static 300 Immunisations outreaches	1766 family planning contacts 6067 antenatal attendances 3342 prevention of mother to child transmission of HIV 5569 physiotherapy cases handled	The hospital more funds for community awareness programs and improve the health seeking behavior
<i>Performance Indicators:</i>			

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QUARTER 2: Highlights of Vote Performance

<i>No. of antenatal cases (All attendances)</i>	24000	<i>No Data</i>		
<i>No. of children immunised (All immunizations)</i>	14700	<i>No Data</i>		
<i>No. of family planning users attended to (New and Old)</i>	6000	<i>No Data</i>		
Output Cost: US\$ Bn:	0.029	US\$ Bn:	0.014	% Budget Spent: 49.6%
Output: 085677 Purchase of Specialised Machinery & Equipment				
<i>Description of Performance:</i>	The best evaluated bidder for ECG machine and bidder for tools for workshop was identified. The other equipment's were delivered and payments made		The space for the ECG machine is being prepared. It is in transit to the hospital for delivery.	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.264	US\$ Bn:	0.003	% Budget Spent: 1.1%
Output: 085680 Hospital Construction/rehabilitation				
<i>Description of Performance:</i>	Medical maintenance workshop completed	Construction was successfully completed and the maintenance workshop was handed over to the hospital for use	The maintenance workshop is in use however the workshop requires funds to be allocated since it will be a regional workshop.	
<i>Performance Indicators:</i>				
<i>No. of reconstructed/rehabilitated general wards</i>	1	<i>No Data</i>		
Output Cost: US\$ Bn:	0.223	US\$ Bn:	0.060	% Budget Spent: 26.9%
Output: 085682 Maternity ward construction and rehabilitation				
<i>Description of Performance:</i>	Payment for renovation of Maternity ward completed	Any defects rectified and Verification's of payments taking place	Verification's of payments taking place so that payments are done	
<i>Performance Indicators:</i>				
<i>No. of maternity wards rehabilitated</i>	1	<i>No Data</i>		
Output Cost: US\$ Bn:	0.193	US\$ Bn:	0.022	% Budget Spent: 11.6%
Output: 085683 OPD and other ward construction and rehabilitation				
<i>Description of Performance:</i>	Construction of private wing completed	Verification of BOQ for the completion of construction of private wing done. Payments for renovation of Paediatric ward were done.	Verification's and approvals of BOQ from the technical engineers is complete	
	Payment for renovation of Paediatric ward completed			
	Payment for Consultancy services completed			
<i>Performance Indicators:</i>				
<i>No. of OPD wards rehabilitated</i>	1	<i>No Data</i>		
<i>No. of other wards constructed</i>	1	<i>No Data</i>		
Output Cost: US\$ Bn:	0.348	US\$ Bn:	0.000	% Budget Spent: 0.0%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i> 7.123	<i>UShs Bn:</i> 2.319	<i>% Budget Spent:</i> 32.6%
Total Cost for Vote:	<i>UShs Bn:</i> 7.123	<i>UShs Bn:</i> 2.319	<i>% Budget Spent:</i> 32.6%

Performance highlights for the Quarter

The Unique physical location of the hospital in two different places increased the expenditure for operational activities for support and clinical services in 2 separate places more especially the utility consumption.

The allocation for stationary is inadequate with the view that medical stationary supply from NMS is always inadequate or unavailable in some cases. Such a situation has placed the hospital in dilemma of purchasing medical stationary to ensure service delivery to patients other than procuring stationary required for Human Resource, finance and procurement services.

Ray machine did not have adequate supplies from NMS especially the Gel, films big of size 17x14", 15x12", 12x10", 14x14" X-ray developers , X-ray fixtures and lab supplies in the year which affected negatively the achievement of the targets under diagnostic services.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.42	4.49	2.35	60.5%	31.6%	52.3%
Class: Outputs Provided	6.06	3.13	2.23	51.6%	36.8%	71.3%
085601 Inpatient services	5.55	2.88	2.02	51.8%	36.4%	70.2%
085602 Outpatient services	0.06	0.03	0.03	49.8%	48.5%	97.5%
085604 Diagnostic services	0.09	0.04	0.04	50.0%	49.6%	99.2%
085605 Hospital Management and support services	0.34	0.17	0.13	49.4%	37.9%	76.7%
085606 Prevention and rehabilitation services	0.03	0.01	0.01	50.1%	49.6%	99.0%
085607 Immunisation Services	0.00	0.00	0.00	50.0%	23.2%	46.4%
Class: Capital Purchases	1.06	1.06	0.11	100.0%	10.7%	10.7%
085671 Acquisition of Land by Government	0.00	0.00	0.00	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.03	100.0%	54.6%	54.6%
085677 Purchase of Specialised Machinery & Equipment	0.26	0.26	0.00	100.0%	1.1%	1.1%
085680 Hospital Construction/rehabilitation	0.22	0.29	0.06	129.0%	26.9%	20.8%
085682 Maternity ward construction and rehabilitation	0.19	0.28	0.02	144.1%	11.6%	8.1%
085683 OPD and other ward construction and rehabilitation	0.33	0.18	0.00	54.2%	0.0%	0.0%
Class: Arrears	0.30	0.30	0.00	100.0%	0.0%	0.0%
085699 Arrears	0.30	0.30	0.00	100.0%	0.0%	0.0%
Total for Vote	7.42	4.49	2.35	60.5%	31.6%	52.3%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	6.06	3.13	2.23	51.6%	36.8%	71.3%
211101 General Staff Salaries	4.58	2.29	1.65	50.0%	36.1%	72.2%
211103 Allowances	0.02	0.01	0.01	50.0%	48.0%	96.0%
212102 Pension for General Civil Service	0.20	0.20	0.10	100.0%	50.0%	50.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	31.6%	63.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	56.3%	31.3%	55.6%
213004 Gratuity Expenses	0.34	0.17	0.06	50.0%	17.7%	35.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.00	0.00	0.00	44.0%	38.3%	87.1%
221003 Staff Training	0.00	0.00	0.00	50.0%	37.8%	75.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	43.9%	87.9%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	48.5%	97.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	38.0%	76.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	46.5%	93.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.16	0.08	0.08	50.7%	50.7%	100.0%
223006 Water	0.27	0.14	0.14	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	25.0%	50.0%
224004 Cleaning and Sanitation	0.13	0.07	0.04	50.0%	33.0%	66.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.03	0.02	0.01	50.3%	44.9%	89.3%
227002 Travel abroad	0.01	0.00	0.00	50.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	23.0%	46.0%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	49.9%	49.9%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	45.6%	26.2%	57.5%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	30.4%	60.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	37.1%	74.2%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	25.0%	50.0%
Class: Capital Purchases	1.06	1.06	0.11	100.0%	10.7%	10.7%
311101 Land	0.00	0.00	0.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.67	0.67	0.07	100.0%	10.4%	10.4%
312104 Other Structures	0.08	0.08	0.01	100.0%	16.4%	16.4%
312202 Machinery and Equipment	0.31	0.31	0.03	100.0%	9.6%	9.6%
Class: Arrears	0.30	0.30	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.30	0.30	0.00	100.0%	0.0%	0.0%
Total for Vote	7.42	4.49	2.35	60.5%	31.6%	52.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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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
Program 0856 Regional Referral Hospital Services	7.42	4.49	2.35	60.5%	31.6%	52.3%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	6.34	3.42	2.23	53.9%	35.1%	65.1%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	40.3%	30.6%	75.9%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.06	1.06	0.11	100.0%	10.7%	10.7%
Total for Vote	7.42	4.49	2.35	60.5%	31.6%	52.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Jinja Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
30000 Admitted	12689 admitted	Item	Spent
90 % bed occupancy rate	84 % bed occupancy rate	211101 General Staff Salaries	1,652,020
5 days average length of stay	5.3 days average length of stay	211103 Allowances	34,325
7000 Deliveries made,	2510 Deliveries made,	212102 Pension for General Civil Service	99,727
4000 major surgeries	1663 major surgeries made	213001 Medical expenses (To employees)	725
		213002 Incapacity, death benefits and funeral expenses	250
		213004 Gratuity Expenses	59,453
		221002 Workshops and Seminars	170
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	7,225
		221010 Special Meals and Drinks	16,500
		221011 Printing, Stationery, Photocopying and Binding	9,500
		222001 Telecommunications	3,667
		223004 Guard and Security services	1,000
		223005 Electricity	38,515
		223006 Water	75,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224001 Medical and Agricultural supplies	32,000
		224004 Cleaning and Sanitation	47,079
		224005 Uniforms, Beddings and Protective Gear	625
		225001 Consultancy Services- Short term	2,100
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	17,250
		228001 Maintenance - Civil	4,995
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,060
		228004 Maintenance – Other	1,000
Reasons for Variation in performance			
Inadequate supplies and lack of oxygen negatively affected offering services under major surgeries			
			Total 2,117,087

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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	UShs Thousand
		Wage Recurrent	1,652,020
		Non Wage Recurrent	365,817
		AIA	99,250

Output: 02 Outpatient services

		Item	Spent
100000 general out patients	39119 General out patients	211103 Allowances	326
1000 casualty cases	1165 casualty cases	213001 Medical expenses (To employees)	100
70000 special clinics outpatients	46695 special clinics outpatients	213002 Incapacity, death benefits and funeral expenses	125
		221003 Staff Training	125
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	996
		223005 Electricity	11,000
		223006 Water	17,500
		227001 Travel inland	587

Reasons for Variation in performance

Performance is relatively on target. efficiency in special clinics

	Total	31,258
	Wage Recurrent	0
	Non Wage Recurrent	31,258
	AIA	0

Output: 04 Diagnostic services

		Item	Spent
4000 X-ray examinations	345 x-ray examinations	211103 Allowances	100
6000 Ultra sound examinations	2861 ultra sound examinations	213001 Medical expenses (To employees)	100
210000 Laboratory & pathological examinations	98234 laboratory & pathological examinations	221002 Workshops and Seminars	100
12000 Blood transfusions	5770 blood transfusions	221003 Staff Training	500
		221009 Welfare and Entertainment	125
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223005 Electricity	20,000
		223006 Water	20,000
		227001 Travel inland	1,000

Reasons for Variation in performance

supplies from NMS under diagnostic services have been inadequate in supply

	Total	42,925
	Wage Recurrent	0
	Non Wage Recurrent	42,925
	AIA	0

Output: 05 Hospital Management and support 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	UShs Thousand
Quarterly work plans and progressive reports prepared	Monthly salaries for all staff were paid and HR reports done. Quarterly Hospital board meeting and Contract committee meetings were held. Monthly Hospital meetings were held and Hospital support supervision was routinely undertaken.	Item	Spent
Monthly salaries for all staff paid and HR reports Submitted		211103 Allowances	1,000
Quarterly accounts, procurement and disposal reports prepared		213001 Medical expenses (To employees)	138
Quarterly reports on water consumed in cubic meters		213002 Incapacity, death benefits and funeral expenses	250
Quarterly reports on Ele		221001 Advertising and Public Relations	250
		221002 Workshops and Seminars	895
		221003 Staff Training	250
		221007 Books, Periodicals & Newspapers	457
		221009 Welfare and Entertainment	7,385
		221010 Special Meals and Drinks	10,000
	221011 Printing, Stationery, Photocopying and Binding	9,865	
	221012 Small Office Equipment	4,000	
	221016 IFMS Recurrent costs	500	
	221020 IPPS Recurrent Costs	500	
	222001 Telecommunications	5,000	
	223004 Guard and Security services	2,700	
	223005 Electricity	8,000	
	223006 Water	13,580	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	
	224004 Cleaning and Sanitation	480	
	227001 Travel inland	9,140	
	227003 Carriage, Haulage, Freight and transport hire	230	
	227004 Fuel, Lubricants and Oils	27,500	
	228001 Maintenance - Civil	2,500	
	228002 Maintenance - Vehicles	5,478	
	228003 Maintenance – Machinery, Equipment & Furniture	7,364	
	228004 Maintenance – Other	3,000	

Reasons for Variation in performance

the hospital has no maintenance funds which affects routine maintenance of equipment. funds for utility is inadequate

Total	121,712
Wage Recurrent	0
Non Wage Recurrent	121,712
AIA	0

Output: 06 Prevention and rehabilitation 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	UShs Thousand
6000 Family planning contacts	1766 family planning contacts	Item	Spent
16000 Antenatal attendances	6067 antenatal attendances	211103 Allowances	200
8000 Prevention of mother to child transmission of HIV	3342 prevention of mother to child transmission of HIV	213001 Medical expenses (To employees)	200
10500 Physiotherapy cases handled	5569 physiotherapy cases handled	221002 Workshops and Seminars	200
		221003 Staff Training	100
		221009 Welfare and Entertainment	199
		221011 Printing, Stationery, Photocopying and Binding	500
		223005 Electricity	2,500
		223006 Water	10,125
		227001 Travel inland	350

Reasons for Variation in performance

The hospital more funds for community awareness programs and improve the health seeking behavior

Total	14,374
Wage Recurrent	0
Non Wage Recurrent	14,374
AIA	0

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
14400 Immunizations static	8014 immunizations static		
300 Immunisations outreaches	227 Immunizations conducted in outreaches	227001 Travel inland	155
		227004 Fuel, Lubricants and Oils	100

Reasons for Variation in performance

Immunization services have hit the target due to immunization camps supported by support organizations.

Total	255
Wage Recurrent	0
Non Wage Recurrent	255
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,327,611
Wage Recurrent	1,652,020
Non Wage Recurrent	576,341
AIA	99,250

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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Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
1. Verification of goods supplied	1. goods and services verified		
2. Value for money in procurement	2. Value for money in procurement monitored	211103 Allowances	660
3. Audit reports	3. Audit reports submitted	221002 Workshops and Seminars	220
4. monitoring compliance to financial regulations	4. Compliance to financial regulations monitored	221007 Books, Periodicals & Newspapers	180
5. Proper accountability	5. Proper accountability adhered to	221010 Special Meals and Drinks	180
6. Effective internal control	6. Effective internal controls established	221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	260
		222001 Telecommunications	600
		227001 Travel inland	660
		227004 Fuel, Lubricants and Oils	2,440

Reasons for Variation in performance

No major variations

Total	5,500
Wage Recurrent	0
Non Wage Recurrent	5,500
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,500
Wage Recurrent	0
Non Wage Recurrent	5,500
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
land titles for the hospital secured	Hospital is still chasing for the land titles through various stakeholders	311101 Land	1,000

Reasons for Variation in performance

The matters concerned with land require concerted efforts from all stakeholders

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
		Total	1,000
		GoU Development	1,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Access Control attendance machine and CCTV installed	Best evaluated bidder identified for the access control machine and CCTV	Item 312202 Machinery and Equipment	Spent 27,320
Reasons for Variation in performance			
There was need to revise the specifications that catered for analogue machine because the user later changed their preference to digital CCTV.			
		Total	27,320
		GoU Development	27,320
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of Cardiac Echocardiogram Machine	The best evaluated bidder for ECG machine and bidder for tools for workshop was identified. The other equipment's were delivered and payments made	Item 312202 Machinery and Equipment	Spent 2,869
Purchase for tools for Medical maintenance workshop			
Reasons for Variation in performance			
The space for the ECG machine is being prepared. It is in transit to the hospital for delivery.			
		Total	2,869
		GoU Development	2,869
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
	construction was successfully completed and the maintenance workshop was handed over to the hospital for use	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 46,927 12,876
Reasons for Variation in performance			
The maintenance workshop is in use however the workshop requires funds to be allocated since it will be a regional workshop.			
		Total	59,803
		GoU Development	59,803
		External Financing	0
		AIA	0
Output: 82 Maternity ward construction and rehabilitation			
	any defects rectified and payments taking place	Item 312101 Non-Residential Buildings	Spent 22,462
Reasons for Variation in performance			
Verification's of payments taking place so that payments are done			
		Total	22,462

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	<i>UShs Thousand</i>
		GoU Development	22,462
		External Financing	0
		AIA	0
		Total For SubProgramme	113,454
		GoU Development	113,454
		External Financing	0
		AIA	0
		GRAND TOTAL	2,446,565
		Wage Recurrent	1,652,020
		Non Wage Recurrent	581,841
		GoU Development	113,454
		External Financing	0
		AIA	99,250

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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
7500 admitted	5985 admitted	211101 General Staff Salaries	1,652,020
90 % bed occupancy rate	84 % bed occupancy rate	211103 Allowances	34,325
5 days average length of stay	5.6 days average length of stay	212102 Pension for General Civil Service	99,727
1750 Deliveries made,	1158 Deliveries made,	213001 Medical expenses (To employees)	725
1000 major surgeries	843 major surgeries made	213002 Incapacity, death benefits and funeral expenses	250
		213004 Gratuity Expenses	59,453
		221002 Workshops and Seminars	170
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	7,225
		221010 Special Meals and Drinks	16,500
		221011 Printing, Stationery, Photocopying and Binding	9,500
		222001 Telecommunications	3,667
		223004 Guard and Security services	1,000
		223005 Electricity	38,515
		223006 Water	75,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224001 Medical and Agricultural supplies	32,000
		224004 Cleaning and Sanitation	47,079
		224005 Uniforms, Beddings and Protective Gear	625
		225001 Consultancy Services- Short term	2,100
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	17,250
		228001 Maintenance - Civil	4,995
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,060
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

Inadequate supplies and lack of oxygen negatively affected offering services under major surgeries

Total	2,117,087
Wage Recurrent	1,652,020

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
		Non Wage Recurrent	365,817
		AIA	99,250

Output: 02 Outpatient services

		Item	Spent
25000 General out patients	19859 General out patients		
500 casualty cases	780 casualty cases	211103 Allowances	326
20000 special clinics in outpatients	23835 special clinics outpatients	213001 Medical expenses (To employees)	100
		213002 Incapacity, death benefits and funeral expenses	125
		221003 Staff Training	125
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	996
		223005 Electricity	11,000
		223006 Water	17,500
		227001 Travel inland	587

Reasons for Variation in performance

Performance is relatively on target. efficiency in special clinics

Total	31,258
Wage Recurrent	0
Non Wage Recurrent	31,258
AIA	0

Output: 04 Diagnostic services

		Item	Spent
1000 x-ray examinations	84 x-ray examinations		
1500 ultra sound examinations	1530 ultra sound examinations	211103 Allowances	100
52500 laboratory & pathological examinations	47523 laboratory & pathological examinations	213001 Medical expenses (To employees)	100
3000 blood transfusions	2687 blood transfusions	221002 Workshops and Seminars	100
		221003 Staff Training	500
		221009 Welfare and Entertainment	125
		221011 Printing, Stationery, Photocopying and Binding	1,000
		223005 Electricity	20,000
		223006 Water	20,000
		227001 Travel inland	1,000

Reasons for Variation in performance

supplies from NMS under diagnostic services have been inadequate in supply

Total	42,925
Wage Recurrent	0
Non Wage Recurrent	42,925
AIA	0

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	UShs Thousand
Monthly salaries for all staff paid and Quarterly HR reports done	Monthly salaries for all staff were paid and HR reports done. Quarterly Hospital board meeting and Contract committee meetings were held. Monthly Hospital meetings were held. Hospital support supervision was routinely undertaken.maintenance services done.	Item	Spent
Monthly and Quarterly Hospital meetings		211103 Allowances	1,000
Quarterly Hospital support supervision undertaken		213001 Medical expenses (To employees)	138
Quarterly work plans prepared		213002 Incapacity, death benefits and funeral expenses	250
Quarterly progressive reports submitted		221001 Advertising and Public Relations	250
Vehicles serviced and repaired		221002 Workshops and Seminars	895
Patient referrals out effected assisted		221003 Staff Training	250
Patients fed		221007 Books, Periodicals & Newspapers	457
Equipment maintained		221009 Welfare and Entertainment	7,385
Quarterly report on water consumed in cubic meters		221010 Special Meals and Drinks	10,000
Quarterly report on Electricity consumed in KWH		221011 Printing, Stationery, Photocopying and Binding	9,865
Daily linen cleaned		221012 Small Office Equipment	4,000
Daily compounds & buildings cleaned		221016 IFMS Recurrent costs	500
Daily security services ensured		221020 IPPS Recurrent Costs	500
		222001 Telecommunications	5,000
		223004 Guard and Security services	2,700
		223005 Electricity	8,000
	223006 Water	13,580	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	
	224004 Cleaning and Sanitation	480	
	227001 Travel inland	9,140	
	227003 Carriage, Haulage, Freight and transport hire	230	
	227004 Fuel, Lubricants and Oils	27,500	
	228001 Maintenance - Civil	2,500	
	228002 Maintenance - Vehicles	5,478	
	228003 Maintenance – Machinery, Equipment & Furniture	7,364	
	228004 Maintenance – Other	3,000	

Reasons for Variation in performance

the hospital has no maintenance funds which affects routine maintenance of equipment. funds for utility is inadequate

Total	121,712
Wage Recurrent	0
Non Wage Recurrent	121,712
<i>AIA</i>	0

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	UShs Thousand
1500 family planning contacts	921 family planning contacts	Item	Spent
4000 antenatal attendances	2932 antenatal attendances	211103 Allowances	200
2000 prevention of mother to child transmission of HIV	1676 prevention of mother to child transmission of HIV	213001 Medical expenses (To employees)	200
2625 physiotherapy cases handled	2495 physiotherapy cases handled	221002 Workshops and Seminars	200
		221003 Staff Training	100
		221009 Welfare and Entertainment	199
		221011 Printing, Stationery, Photocopying and Binding	500
		223005 Electricity	2,500
		223006 Water	10,125
		227001 Travel inland	350

Reasons for Variation in performance

The hospital more funds for community awareness programs and improve the health seeking behavior

Total	14,374
Wage Recurrent	0
Non Wage Recurrent	14,374
AIA	0

Output: 07 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3600 immunizations static	3551 immunizations static		
100 Immunisations conducted in outreaches	63 Immunizations conducted in outreaches	227001 Travel inland	155
		227004 Fuel, Lubricants and Oils	100

Reasons for Variation in performance

Immunization services have hit the target due to immunization camps supported by support organizations.

Total	255
Wage Recurrent	0
Non Wage Recurrent	255
AIA	0

Arrears

Output: 99 Arrears

Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,327,612
Wage Recurrent	1,652,020
Non Wage Recurrent	576,341
AIA	99,250

Recurrent Programmes

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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Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

1. Verification of goods supplied for money in procurement	2. Value for money in procurement	3. Audit reports monitored	4. monitoring compliance to financial regulations	5. Proper accountability	6. Effective internal control	1. goods and services verified	2. Value for money in procurement monitored	3. Audit reports submitted	4. Compliance to financial regulations monitored	5. Proper accountability adhered to	6. Effective internal controls established	Item	Spent
												211103 Allowances	660
												221002 Workshops and Seminars	220
												221007 Books, Periodicals & Newspapers	180
												221010 Special Meals and Drinks	180
												221011 Printing, Stationery, Photocopying and Binding	300
												221012 Small Office Equipment	260
												222001 Telecommunications	600
												227001 Travel inland	660
												227004 Fuel, Lubricants and Oils	2,440

Reasons for Variation in performance

No major variations

Total	5,500
Wage Recurrent	0
Non Wage Recurrent	5,500
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,500
Wage Recurrent	0
Non Wage Recurrent	5,500
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 71 Acquisition of Land by Government

Land has been surveyed to open boundary	Hospital is still chasing for the land titles through various stakeholders.	Item	Spent
		311101 Land	1,000

Reasons for Variation in performance

The matters concerned with land require concerted efforts from all stakeholders

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
		Total	1,000
		GoU Development	1,000
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

The Procurement process is at approval of best bidder and delivery Best evaluated bidder identified

Item	Spent
312202 Machinery and Equipment	27,320

Reasons for Variation in performance

There was need to revise the specifications that catered for analogue machine because the user later changed their preference to digital CCTV.

Total	27,320
GoU Development	27,320
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

The Procurement process is at approval of bid documents for ECG The best evaluated bidder for ECG machine and bidder for tools for workshop was identified. The other equipment's were delivered and payments made

Item	Spent
312202 Machinery and Equipment	2,869

Reasons for Variation in performance

The space for the ECG machine is being prepared. It is in transit to the hospital for delivery.

Total	2,869
GoU Development	2,869
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

The maintenance workshop is at 100% completion construction was successfully completed and the maintenance workshop was handed over to the hospital for use

Item	Spent
312101 Non-Residential Buildings	46,927
312104 Other Structures	12,876

Reasons for Variation in performance

The maintenance workshop is in use however the workshop requires funds to be allocated since it will be a regional workshop.

Total	59,803
GoU Development	59,803
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

The Payment process is approval done any defects rectified and Verification's of payments taking place

Item	Spent
312101 Non-Residential Buildings	22,462

Reasons for Variation in performance

Verification's of payments taking place so that payments are done

Total	22,462
GoU Development	22,462
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	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	113,454
		GoU Development	113,454
		External Financing	0
		AIA	0
		GRAND TOTAL	2,446,566
		Wage Recurrent	1,652,020
		Non Wage Recurrent	581,841
		GoU Development	113,454
		External Financing	0
		AIA	99,250

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
7500 Admitted				
90 % bed occupancy rate				
5 days average length of stay				
1750 Deliveries made,				
1,000 major surgeries				
	211101 General Staff Salaries	635,257	0	635,257
	211103 Allowances	25	0	25
	212102 Pension for General Civil Service	99,738	0	99,738
	213001 Medical expenses (To employees)	525	0	525
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	213004 Gratuity Expenses	108,939	0	108,939
	221002 Workshops and Seminars	30	0	30
	221007 Books, Periodicals & Newspapers	100	0	100
	221009 Welfare and Entertainment	25	0	25
	221014 Bank Charges and other Bank related costs	250	0	250
	222001 Telecommunications	633	0	633
	223005 Electricity	1,500	0	1,500
	223006 Water	7,500	0	7,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224004 Cleaning and Sanitation	6,671	0	6,671
	224005 Uniforms, Beddings and Protective Gear	625	0	625
	225001 Consultancy Services- Short term	500	0	500
	228001 Maintenance - Civil	1,130	0	1,130
	228003 Maintenance – Machinery, Equipment & Furniture	1,940	0	1,940
	Total	866,636	0	866,636
	<i>Wage Recurrent</i>	<i>635,257</i>	<i>0</i>	<i>635,257</i>
	<i>Non Wage Recurrent</i>	<i>222,380</i>	<i>0</i>	<i>222,380</i>
	<i>AIA</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
25000 general out patients	211103 Allowances	174	0	174
250 casualty cases	213001 Medical expenses (To employees)	100	0	100
17500 special clinics outpatients	221003 Staff Training	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	227001 Travel inland	413	0	413
	Total	817	0	817
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>817</i>	<i>0</i>	<i>817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
1000 X-ray examinations	211103 Allowances	100	0	100
66000 Ultra sound examinations	221002 Workshops and Seminars	100	0	100
16500 Laboratory & pathological examinations	221009 Welfare and Entertainment	125	0	125
3,300 Blood transfusions	Total	325	0	325
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>325</i>	<i>0</i>	<i>325</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Monthly salaries for all staff paid and HR reports done				
Quarterly Hospital board meetings	213001 Medical expenses (To employees)	112	0	112
Monthly Contract committee meetings	213002 Incapacity, death benefits and funeral expenses	250	0	250
Monthly Departmental meetings held	221001 Advertising and Public Relations	250	0	250
Monthly Top management meetings held	221002 Workshops and Seminars	105	0	105
Quarterly Hospital support supervision undertaken	221003 Staff Training	350	0	350
Quarte	221007 Books, Periodicals & Newspapers	43	0	43
	221009 Welfare and Entertainment	115	0	115
	221011 Printing, Stationery, Photocopying and Binding	4,635	0	4,635
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	0	1,250
	224004 Cleaning and Sanitation	15,920	0	15,920
	227001 Travel inland	860	0	860
	227002 Travel abroad	3,000	0	3,000
	227003 Carriage, Haulage, Freight and transport hire	270	0	270
	228001 Maintenance - Civil	2,500	0	2,500
	228002 Maintenance - Vehicles	3,522	0	3,522
	228003 Maintenance – Machinery, Equipment & Furniture	636	0	636
	228004 Maintenance – Other	3,000	0	3,000
	Total	36,817	0	36,817
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,817</i>	<i>0</i>	<i>36,817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
1500 Family planning contacts				
4000 Antenatal attendances	221009 Welfare and Entertainment	1	0	1
2000 Prevention of mother to child transmission of HIV	227001 Travel inland	150	0	150
2625 Physiotherapy cases handled				
	Total	151	0	151
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>151</i>	<i>0</i>	<i>151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
3600 Immunizations static				
75 Immunisation outreaches	227001 Travel inland	295	0	295
	Total	295	0	295
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>295</i>	<i>0</i>	<i>295</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1. goods and services verified				
2. Value for money in procurement monitored				
3. Audit reports submitted	211101 General Staff Salaries	1,750	0	1,750
4. Compliance to financial regulations monitored				
5. Proper accountability adhered to				
6. Effective internal controls established compliance to financial regulations				
5. Proper accountability				
6. Effective internal control				
	Total	1,750	0	1,750
	Wage Recurrent	1,750	0	1,750
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 71 Acquisition of Land by Government

continue to chase for land titles

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
of Access control machines and CCTV installations				
	312202 Machinery and Equipment	22,680	0	22,680
	Total	22,680	0	22,680
	GoU Development	22,680	0	22,680
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
installation and commission of ECG machine will be done, tools for workshop delivered				
	312202 Machinery and Equipment	260,678	0	260,678
	Total	260,678	0	260,678
	GoU Development	260,678	0	260,678
	External Financing	0	0	0
	AIA	0	0	0

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Maintenance workshop defects liability period will have ended. defects if any rectified				
	312101 Non-Residential Buildings	161,680	0	161,680
	312104 Other Structures	65,696	0	65,696
	Total	227,375	0	227,375
	GoU Development	227,375	0	227,375
	External Financing	0	0	0
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 82 Maternity ward construction and rehabilitation				
payments will be made	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	256,399	0	256,399
	Total	256,399	0	256,399
	<i>GoU Development</i>	<i>256,399</i>	<i>0</i>	<i>256,399</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 83 OPD and other ward construction and rehabilitation				
construction of private wing will have commenced	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	177,842	0	177,842
	Total	177,842	0	177,842
	<i>GoU Development</i>	<i>177,842</i>	<i>0</i>	<i>177,842</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,851,766	0	1,851,766
	<i>Wage Recurrent</i>	<i>637,007</i>	<i>0</i>	<i>637,007</i>
	<i>Non Wage Recurrent</i>	<i>260,785</i>	<i>0</i>	<i>260,785</i>
	<i>GoU Development</i>	<i>944,975</i>	<i>0</i>	<i>944,975</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>