

Vote:167 Jinja Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.783	1.696	1.696	1.248	25.0%	18.4%	73.6%
Non Wage	2.632	0.756	0.729	0.311	27.7%	11.8%	42.7%
Dev't. GoU	1.488	0.697	0.697	0.223	46.8%	15.0%	32.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.903	3.149	3.122	1.782	28.6%	16.3%	57.1%
Total GoU+Ext Fin (MTEF)	10.903	3.149	3.122	1.782	28.6%	16.3%	57.1%
Arrears	0.738	0.470	0.439	0.375	59.4%	50.8%	85.6%
Total Budget	11.642	3.619	3.561	2.158	30.6%	18.5%	60.6%
A.I.A Total	0.250	0.063	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.892	3.681	3.561	2.158	29.9%	18.1%	60.6%
Total Vote Budget Excluding Arrears	11.153	3.212	3.122	1.782	28.0%	16.0%	57.1%

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	11.15	3.12	1.78	28.0%	16.0%	57.1%
Total for Vote	11.15	3.12	1.78	28.0%	16.0%	57.1%

Matters to note in budget execution

The performance has been good only that there are arrears that were incurred in the last financial year and are still out standing. Utility bills still remain a challenge, despite interventions to bring down consumption and alternatives sources created, the reduction is still insignificant therefore the budget allocated is insufficient

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	
0.418 Bn Shs	<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>
Reason:	
<i>Items</i>	
363,226,437.000 UShs	213004 Gratuity Expenses

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Reason:	
47,841,750.000 UShs	223006 Water
Reason:	
2,620,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
1,500,000.000 UShs	223004 Guard and Security services
Reason:	
1,450,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.451 Bn Shs	<i>SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
301,495,008.000 UShs	312102 Residential Buildings
Reason:	
100,000,000.000 UShs	312101 Non-Residential Buildings
Reason:	
50,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	
0.022 Bn Shs	<i>SubProgram/Project :1481 Institutional Support to Jinja Regional Hospital</i>
Reason:	
<i>Items</i>	
22,246,200.000 UShs	312202 Machinery and Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Nkuruziza Edward			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% increase of specialised clinic outpatients attendances	Percentage	6%	6%

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% increase of diagnostic investigations carried	Percentage	6.5%	5.8%
Bed occupancy rate	Percentage	85%	85%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Jinja Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of in-patients (Admissions)	Number	27000	7881
Average Length of Stay (ALOS) - days	Number	4	4.9 days
Bed Occupancy Rate (BOR)	Rate	85%	87.8%
Number of Major Operations (including Ceasarian se	Number	3071	4575
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of general outpatients attended to	Number	136959	45000
No. of specialised outpatients attended to	Number	114231	43212
Referral cases in	Number	1338	222
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of laboratory tests carried out	Number	146261	48757
No. of patient xrays (imaging) taken	Number	4361	1837
Number of Ultra Sound Scans	Number	5480	1518
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	10642	3272
No. of children immunised (All immunizations)	Number	10600	173
No. of family planning users attended to (New and Old)	Number	4197	780
Number of ANC Visits (All visits)	Number	12000	3272

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Percentage of HIV positive pregnant women not on H	Percentage	1.5%	1.3%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	12000	173
Sub Programme : 02 Jinja Referral Hospital Internal Audit			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of in-patients (Admissions)	Number	0	
Bed Occupancy Rate (BOR)	Rate	0	
Number of Major Operations (including Ceasarian se	Number	0	
Sub Programme : 03 Jinja Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
Sub Programme : 1004 Jinja Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hospitals benefiting from the renovation of existing facilities	Number		1
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages		2
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	12	Designs and bills ready
Cerificates of progress/ Completion	CERT Stages	progress supervision certificates	Procurement of a contractor on going
Sub Programme : 1481 Institutional Support to Jinja Regional Hospital			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of in-patients (Admissions)	Number	12000	

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Bed Occupancy Rate (BOR)	Rate	85%	
Number of Major Operations (including Ceasarian se	Number	16000	
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Cerificates of progress/ Completion	CERT Stages	To be Completed at the end of FY 2018 -2019	

Performance highlights for the Quarter

Procurement of a consultant for staff house.Payment for the certificates for renovations,carryout medical equipment maintenance in the region

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	11.64	3.56	2.16	30.6%	18.5%	60.6%
<i>Class: Outputs Provided</i>	9.42	2.42	1.56	25.8%	16.6%	64.3%
085601 Inpatient services	8.74	2.34	1.49	26.8%	17.1%	63.7%
085602 Outpatient services	0.12	0.03	0.03	25.0%	22.0%	88.0%
085604 Diagnostic services	0.10	0.02	0.01	21.4%	14.7%	68.8%
085605 Hospital Management and support services	0.41	0.03	0.02	7.3%	6.0%	82.9%
085606 Prevention and rehabilitation services	0.02	0.00	0.00	0.0%	0.0%	0.0%
085607 Immunisation Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
085619 Human Resource Management Services	0.02	0.00	0.00	8.9%	8.9%	100.0%
085620 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.49	0.70	0.22	46.8%	15.0%	32.0%
085677 Purchase of Specialised Machinery & Equipment	0.19	0.05	0.02	25.0%	13.2%	52.7%
085680 Hospital Construction/rehabilitation	0.20	0.10	0.00	50.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.10	0.55	0.20	50.0%	18.0%	36.1%
<i>Class: Arrears</i>	0.74	0.44	0.38	59.4%	50.8%	85.6%
085699 Arrears	0.74	0.44	0.38	59.4%	50.8%	85.6%
Total for Vote	11.64	3.56	2.16	30.6%	18.5%	60.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	9.42	2.42	1.56	25.8%	16.6%	64.3%
211101 General Staff Salaries	6.78	1.70	1.25	25.0%	18.4%	73.6%
211103 Allowances	0.03	0.01	0.01	20.6%	20.6%	100.0%
212102 Pension for General Civil Service	0.88	0.22	0.22	25.0%	25.0%	100.0%

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213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	10.0%	40.0%
213004 Gratuity Expenses	0.73	0.36	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	20.3%	20.3%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	22.9%	22.9%	100.0%
221003 Staff Training	0.02	0.00	0.00	18.1%	18.1%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.00	0.00	15.5%	15.5%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	11.7%	11.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	17.1%	12.5%	73.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	19.6%	19.6%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.16	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.33	0.05	0.00	14.7%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.01	0.01	5.4%	3.6%	67.3%
227001 Travel inland	0.01	0.00	0.00	12.2%	12.2%	100.0%
227002 Travel abroad	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.00	0.00	5.7%	5.7%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	22.5%	90.1%
228002 Maintenance - Vehicles	0.05	0.01	0.01	18.5%	18.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.00	0.00	1.6%	1.6%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	12.5%	12.5%	100.0%
Class: Capital Purchases	1.49	0.70	0.22	46.8%	15.0%	32.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.05	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.10	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.50	0.20	50.0%	19.9%	39.7%
312202 Machinery and Equipment	0.19	0.05	0.02	25.0%	13.2%	52.7%
Class: Arrears	0.74	0.44	0.38	59.4%	50.8%	85.6%
321605 Domestic arrears (Budgeting)	0.07	0.00	0.00	2.5%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.23	0.00	0.00	0.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.44	0.44	0.38	100.0%	85.9%	85.9%
Total for Vote	11.64	3.56	2.16	30.6%	18.5%	60.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	11.64	3.56	2.16	30.6%	18.5%	60.6%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	9.98	2.86	1.93	28.7%	19.4%	67.6%
02 Jinja Referral Hospital Internal Audit	0.02	0.00	0.00	0.0%	0.0%	0.0%

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03 Jinja Regional Maintenance	0.09	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.36	0.65	0.20	47.6%	14.5%	30.5%
1481 Institutional Support to Jinja Regional Hospital	0.19	0.05	0.02	25.0%	13.2%	52.7%
Total for Vote	11.64	3.56	2.16	30.6%	18.5%	60.6%

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 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Jinja Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Attend to 27000 inpatients ,85% bed occupancy rate,4 days average length of stay and 1338 referrals in

87.8% Bed Occupancy Rate 4.9 days average length of stay (AVOR)
4575 major and minor operations 7881 admissions and 222 referrals in and 85 referrals out

Item	Spent
211101 General Staff Salaries	1,248,047
211103 Allowances	1,800
212102 Pension for General Civil Service	220,298
221001 Advertising and Public Relations	1,500
221002 Workshops and Seminars	500
221003 Staff Training	800
221009 Welfare and Entertainment	1,000
222001 Telecommunications	500
223005 Electricity	2,675
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
227002 Travel abroad	500
227004 Fuel, Lubricants and Oils	2,099
228001 Maintenance - Civil	2,500
228002 Maintenance - Vehicles	6,500
228003 Maintenance – Machinery, Equipment & Furniture	1,535
273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Total	1,491,504
Wage Recurrent	1,248,047
Non Wage Recurrent	243,457
AIA	0

Output: 02 Outpatient services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Attend to 136959 general outpatients 114235 specialized clinic patients 10642 ANC cases 12000 ,4197 family planning clients and 146261 laboratory tests	33748 general outpatients treated ,28067 specialized clients provided with care 3272 antenatal cases treated ,780 mothers given family planning services	Item 211103 Allowances 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 1,000 100 750 250 250 1,125 125 16,000 125 5,380 250 500 750
			Total
			26,605
			Wage Recurrent
			0
			Non Wage Recurrent
			26,605
			AIA
			0

Reasons for Variation in performance

Output: 04 Diagnostic services

Provide x-ray services to 4361 patients,146261 laboratory services and 5480 ultra sound scans	1837 x-rays and imaging services 1518 ultrasound scan services to patients 48567 laboratory tests carried out	Item 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 100 50 63 250 125 125 250 125 11,750 125 375 500 500
			Total
			14,338

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,338
		AIA	0

Output: 05 Hospital Management and support services

Pre audits done ,post audits done quarterly reports prepared and submitted.Value for money audits practised	One audit report for the quarter done and submitted	Item	Spent
		211103 Allowances	3,500
		213001 Medical expenses (To employees)	100
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	125
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,550
		222001 Telecommunications	1,500
		223005 Electricity	10,500
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

	Total	24,775
	Wage Recurrent	0
	Non Wage Recurrent	24,775
	AIA	0

Output: 19 Human Resource Management Services

Performance management activities coordinated ,staff records maintained,staff trained ,HMIS updated,staff motivated,salaries,pension,gratuity and other allowances paid	Performance management coordinated ,staff submitted theirs plans staff records updated salaries and pension ,gratuity and allowances paid	Item	Spent
		211103 Allowances	700
		221007 Books, Periodicals & Newspapers	250
		227001 Travel inland	1,000

Reasons for Variation in performance

	Total	1,950
	Wage Recurrent	0
	Non Wage Recurrent	1,950
	AIA	0

Arrears

	Total For SubProgramme	1,559,171
	Wage Recurrent	1,248,047
	Non Wage Recurrent	311,124
	AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Foundation, walling of the ground floor, second slab (ground floor) and walling of the first floor of the 24 staff unit block completed	Procurement of a consultant for preparation of the bills and designs complete	Item	Spent
		312102 Residential Buildings	198,505

Reasons for Variation in performance

Total	198,505
GoU Development	198,505
External Financing	0
AIA	0
Total For SubProgramme	198,505
GoU Development	198,505
External Financing	0
AIA	0

Development Projects

Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of specialised medical equipment for key departments having specialised clinics	Item	Spent
	312202 Machinery and Equipment	24,754

Reasons for Variation in performance

Total	24,754
GoU Development	24,754
External Financing	0
AIA	0
Total For SubProgramme	24,754
GoU Development	24,754
External Financing	0
AIA	0

GRAND TOTAL	1,782,430
Wage Recurrent	1,248,047
Non Wage Recurrent	311,124
GoU Development	223,259
External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Jinja Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
85% Bed Occupancy Rate (BOR) 4 days average length of stay (AVOR) 4561 major operations including caesarian section 6750 number of inpatients admissions attended to and 345referral in treated	87.8% Bed Occupancy Rate 4.9 days average length of stay (AVOR) 4575 major and minor operations 7881 admissions and 222 referrals in and 85 referrals out	Item	Spent
		211101 General Staff Salaries	1,248,047
		211103 Allowances	1,800
		212102 Pension for General Civil Service	220,298
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	500
		221003 Staff Training	800
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	500
		223005 Electricity	2,675
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	2,099
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	6,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,535
		273102 Incapacity, death benefits and funeral expenses	1,000
<i>Reasons for Variation in performance</i>			
Total			1,491,504
Wage Recurrent			1,248,047
Non Wage Recurrent			243,457
AIA			0
Output: 02 Outpatient services			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
34239 general outpatients treated,28559 specialized clients provided with care,3000 antenatal cases treated and 1050 mothers given family planning services	33748 general outpatients treated ,28067 specialized clients provided with care 3272 antenatal cases treated ,780 mothers given family planning services	Item	Spent
		211103 Allowances	1,000
		213001 Medical expenses (To employees)	100
		221003 Staff Training	750
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	1,125
		222001 Telecommunications	125
		223005 Electricity	16,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	5,380
		227002 Travel abroad	250
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	750
		Total	26,605
		Wage Recurrent	0
		Non Wage Recurrent	26,605
		AIA	0

Reasons for Variation in performance

Output: 04 Diagnostic services

Provide x-ray and imaging services to 1091 clients and ultra sound scan services to 1370 patients	1837 x-rays and imaging services 1518 ultrasound scan services to patients 48567 laboratory tests carried out	Item	Spent
		211103 Allowances	100
		213001 Medical expenses (To employees)	50
		221002 Workshops and Seminars	63
		221003 Staff Training	250
		221009 Welfare and Entertainment	125
		221010 Special Meals and Drinks	125
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	125
		223005 Electricity	11,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		227001 Travel inland	375
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500

Reasons for Variation in performance

Total **14,338**
Wage Recurrent 0

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	14,338
		AIA	0

Output: 05 Hospital Management and support services

Pre audits done ,post audits done,quarterly reports prepared and submitted value for money adhered to	One audit report for the quarter done and submitted	Item	Spent
		211103 Allowances	3,500
		213001 Medical expenses (To employees)	100
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	125
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,550
		222001 Telecommunications	1,500
		223005 Electricity	10,500
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

	Total	24,775
	Wage Recurrent	0
	Non Wage Recurrent	24,775
	AIA	0

Output: 06 Prevention and rehabilitation services

2661 clients with A NC services, 2650 children immunized ,1049 family visits 70% of pregnant mothers HIV positive put HAART	3272 clients attend to ANC services 1908 children immunised 71% of pregnant mothers HIV positive put on ART	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 07 Immunisation Services

2650 childhood vaccinations given	1908 childhood child hood vaccinations given	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 19 Human Resource Management Services

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Performance management activities coordinated,staff records updated,staff trained,HMIS updated salaries ,pension ,gratuity and other allowances paid	Performance management coordinated ,staff submitted theirs plans staff records updated salaries and pension ,gratuity and allowances paid	Item	Spent
		211103 Allowances	700
		221007 Books, Periodicals & Newspapers	250
		227001 Travel inland	1,000

Reasons for Variation in performance

	Total	1,950
	Wage Recurrent	0
	Non Wage Recurrent	1,950
	AIA	0

Output: 20 Records Management Services

Records safe guarded and updated HMIS well maintained,updated and submitted	Records updated and safe guarded and regularly submitted	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Arrears

	Total For SubProgramme	1,559,171
	Wage Recurrent	1,248,047
	Non Wage Recurrent	311,124
	AIA	0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

prepare first quarter audit report,analyze the board of survey report and submit these reports	First quarter audit report submitted to management for action ,discussed and recommendations being followed up	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	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Recurrent Programmes

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Preparation of specifications and procuring the equipments .Maintain equipment s in the Busoga region	Tools for workshop procured and tested by the users.Less equipments maintained in the region because equipment inventory was being updated	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	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

complete the renovations on the children's ward	Payment of the certificate for completion of children's ward	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

construction of the foundation of the 24 staff houses	Procurement of a consultant for preparation of the bills and designs complete	Item	Spent
		312102 Residential Buildings	198,505

Reasons for Variation in performance

Total	198,505
GoU Development	198,505
External Financing	0
AIA	0
Total For SubProgramme	198,505
GoU Development	198,505
External Financing	0
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1481 Institutional Support to Jinja Regional Hospital			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
The user prepare specification for the equipment's required by the user departments		Item	Spent
		312202 Machinery and Equipment	24,754
<i>Reasons for Variation in performance</i>			
			Total
			24,754
			GoU Development
			24,754
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			24,754
			GoU Development
			24,754
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,782,430
			Wage Recurrent
			1,248,047
			Non Wage Recurrent
			311,124
			GoU Development
			223,259
			External Financing
			0
			AIA
			0

Vote:167 Jinja Referral Hospital

QUARTER 2: 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

85% Bed Occupancy Rate (BOR) 4 days average length of stay (AVOR) 4561 major operations including caesarian section 6750 number of inpatients admissions attended to and 345referral in treated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	446,044	0	446,044
	212102 Pension for General Civil Service	85	0	85
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	213004 Gratuity Expenses	363,226	0	363,226
	223006 Water	40,342	0	40,342
	Total	850,446	0	850,446
	Wage Recurrent	446,044	0	446,044
	Non Wage Recurrent	404,403	0	404,403
	AIA	0	0	0

Output: 02 Outpatient services

34239 general outpatients treated,28559 specialized clients provided with care,3000 antenatal cases treated and 1050 mothers given family planning services	Item	Balance b/f	New Funds	Total
	223006 Water	3,500	0	3,500
	224004 Cleaning and Sanitation	120	0	120
	Total	3,620	0	3,620
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,620	0	3,620
	AIA	0	0	0

Output: 04 Diagnostic services

Provide x-ray and imaging services to 1091 clients and ultra sound scan services to 1370 patients	Item	Balance b/f	New Funds	Total
	223006 Water	4,000	0	4,000
	224004 Cleaning and Sanitation	2,500	0	2,500
	Total	6,500	0	6,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,500	0	6,500
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 2: 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

Records safe guarded and updated HMIS well maintained,updated and submitted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	1,450	0	1,450
	223004 Guard and Security services	1,500	0	1,500
	228001 Maintenance - Civil	410	0	410
	Total	5,110	0	5,110
	Wage Recurrent	1,750	0	1,750
	Non Wage Recurrent	3,360	0	3,360
	AIA	0	0	0

Output: 19 Human Resource Management Services

Performance management activities coordinated,staff records updated,staff trained,HMIS updated salaries ,pension ,gratuity and other allowances paid

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Completion of renovations and wiring of the two wards of psychiatry and ward 4	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
	Total	100,000	0	100,000
	GoU Development	100,000	0	100,000
	External Financing	0	0	0
	AIA	0	0	0

Output: 81 Staff houses construction and rehabilitation

continue with the construction fo the foundation of the 24 staff houses,and cast the slab of the foundation	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
	312102 Residential Buildings	301,495	0	301,495
	Total	351,495	0	351,495
	GoU Development	351,495	0	351,495
	External Financing	0	0	0
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 2: 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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Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of the equipment s,delivery of the same and payment for the equipment s	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	22,246	0	22,246
	Total	22,246	0	22,246
	<i>GoU Development</i>	<i>22,246</i>	<i>0</i>	<i>22,246</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	1,339,417	0	1,339,417
	<i>Wage Recurrent</i>	<i>447,794</i>	<i>0</i>	<i>447,794</i>
	<i>Non Wage Recurrent</i>	<i>417,882</i>	<i>0</i>	<i>417,882</i>
	<i>GoU Development</i>	<i>473,741</i>	<i>0</i>	<i>473,741</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>