

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	6.783	3.392	3.392	2.640	50.0%	38.9%	77.8%
Non Wage	2.632	1.566	1.568	1.008	59.6%	38.3%	64.3%
Devt. GoU	1.300	1.459	1.394	0.387	107.2%	29.8%	27.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.715	6.417	6.353	4.035	59.3%	37.7%	63.5%
Total GoU+Ext Fin (MTEF)	10.715	6.417	6.353	4.035	59.3%	37.7%	63.5%
Arrears	0.738	0.673	0.738	0.428	100.0%	58.0%	58.0%
Total Budget	11.454	7.090	7.092	4.463	61.9%	39.0%	62.9%
A.I.A Total	0.250	0.063	0.062	0.062	25.0%	24.7%	99.0%
Grand Total	11.704	7.152	7.154	4.525	61.1%	38.7%	63.3%
Total Vote Budget Excluding Arrears	10.965	6.479	6.416	4.097	58.5%	37.4%	63.9%

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	10.97	6.42	4.10	58.5%	37.4%	63.9%
Total for Vote	10.97	6.42	4.10	58.5%	37.4%	63.9%

Matters to note in budget execution

Releases were timely ,drugs delivered on time there is a general increase of patient attendances and a reduction of referrals out.The non tax revenue collections have slightly increased to completion and utilization of the private wing 40859 outpatients attended to 1755 x-rays were performed 186 ultra sound scans provided,57542 laboratory tests were given 3619 operations both major and minor,3174 antenatal cases seen ,1260 mothers received family planning services

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

(i) Major unspent balances	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.555 Bn Shs	SubProgram/Project :01 Jinja Referral Hospital Services
Reason: Failure to get timely clearance of gratuity files.This is partly due to staff failure to have complete files on time	
Items	

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554,501,306.000 UShs	213004 Gratuity Expenses
Reason:	
0.937 Bn Shs	<i>SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital</i>
Reason:	
<i>Items</i>	
801,495,008.000 UShs	312102 Residential Buildings
Reason:	
113,497,592.000 UShs	312101 Non-Residential Buildings
Reason:	
22,458,200.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	
0.069 Bn Shs	<i>SubProgram/Project :1481 Institutional Support to Jinja Regional Hospital</i>
Reason:	
<i>Items</i>	
69,246,200.000 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 Q2
% increase of specialised clinic outpatients attendances	Percentage	6%	6%
% increase of diagnostic investigations carried	Percentage	6.5%	6.3%
Bed occupancy rate	Percentage	85%	84%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services
Sub Programme : 01 Jinja Referral Hospital Services

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KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	27000	15305
Average Length of Stay (ALOS) - days	Number	4	
Bed Occupancy Rate (BOR)	Rate	85%	79.8%
Number of Major Operations (including Ceasarian se	Number	3071	8194
KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of general outpatients attended to	Number	136959	74607
No. of specialised outpatients attended to	Number	114231	54592
Referral cases in	Number	1338	300
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of laboratory tests carried out	Number	146261	106109
No. of patient xrays (imaging) taken	Number	4361	3592
Number of Ultra Sound Scans	Number	5480	3384
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	
Timely payment of salaries and pensions by the 2	Yes/No	yes	
Timely submission of quarterly financial/activity	Yes/No	yes	
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	10642	6446
No. of children immunised (All immunizations)	Number	10600	375
No. of family planning users attended to (New and Old)	Number	4197	2042
Number of ANC Visits (All visits)	Number	12000	6446
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 Q2
Number of Childhood Vaccinations given (All contac	Number	12000	375
Sub Programme : 03 Jinja Regional Maintenance			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	
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 Q2
No. of reconstructed/rehabilitated general wards	Number	1	
Cerificates of progress/ Completion	CERT Stages		3
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	12	
Cerificates of progress/ Completion	CERT Stages	progress supervision certificates	Procurement of a contractor at final stage
Sub Programme : 1481 Institutional Support to Jinja Regional Hospital			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	12000	
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 Q2
Cerificates of progress/ Completion	CERT Stages	To be Completed at the end of FY 2018 -2019	

Performance highlights for the Quarter

Staff house designs completed and approved by the authorities. Construction of the foundation of the staff block is under way, procurement of medical equipment's is in process

V3: Details of Releases and Expenditure

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

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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	11.45	7.09	4.46	61.9%	39.0%	62.9%
Class: Outputs Provided	9.42	4.96	3.65	52.7%	38.7%	73.6%
085601 Inpatient services	8.74	4.75	3.44	54.3%	39.4%	72.5%
085602 Outpatient services	0.12	0.06	0.06	49.6%	49.6%	100.0%
085604 Diagnostic services	0.10	0.02	0.02	21.9%	19.4%	88.4%
085605 Hospital Management and support services	0.41	0.12	0.12	30.1%	29.9%	99.3%
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	18.9%	18.9%	100.0%
085620 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.30	1.39	0.39	107.2%	29.8%	27.8%
085677 Purchase of Specialised Machinery & Equipment	0.00	0.09	0.02	9.4%	2.5%	26.3%
085680 Hospital Construction/rehabilitation	0.20	0.20	0.09	100.0%	43.3%	43.3%
085681 Staff houses construction and rehabilitation	1.10	1.10	0.28	100.0%	25.1%	25.1%
Class: Arrears	0.74	0.74	0.43	100.0%	58.0%	58.0%
085699 Arrears	0.74	0.74	0.43	100.0%	58.0%	58.0%
Total for Vote	11.45	7.09	4.46	61.9%	39.0%	62.9%

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
Class: Outputs Provided	9.42	4.96	3.65	52.7%	38.7%	73.6%
211101 General Staff Salaries	6.78	3.39	2.64	50.0%	38.9%	77.8%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.02	0.02	44.4%	44.4%	100.0%
212102 Pension for General Civil Service	0.88	0.44	0.44	50.0%	49.7%	99.4%
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	45.0%	45.0%	100.0%
213004 Gratuity Expenses	0.73	0.73	0.17	100.0%	23.7%	23.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	40.5%	40.5%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	39.6%	39.6%	100.0%
221003 Staff Training	0.02	0.00	0.00	22.5%	22.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	31.2%	31.2%	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	0.01	17.1%	17.1%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	31.1%	31.1%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.16	0.06	0.06	36.4%	36.4%	100.0%
223006 Water	0.33	0.14	0.14	43.8%	43.0%	98.3%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	37.5%	37.5%	100.0%
224004 Cleaning and Sanitation	0.15	0.07	0.07	47.5%	47.5%	100.0%
227001 Travel inland	0.01	0.00	0.00	12.2%	12.2%	100.0%
227002 Travel abroad	0.00	0.00	0.00	41.7%	41.7%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	37.0%	37.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	40.0%	40.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	32.6%	32.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.04	38.2%	38.2%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	12.5%	12.5%	100.0%
Class: Capital Purchases	1.30	1.39	0.39	107.2%	29.8%	27.8%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.08	100.0%	77.5%	77.5%
312101 Non-Residential Buildings	0.20	0.20	0.09	100.0%	43.3%	43.3%
312102 Residential Buildings	1.00	1.00	0.20	100.0%	19.9%	19.9%
312202 Machinery and Equipment	0.00	0.09	0.02	9.4%	2.5%	26.3%
Class: Arrears	0.74	0.74	0.43	100.0%	58.0%	58.0%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.23	0.23	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.44	0.44	0.43	100.0%	97.9%	97.9%
Total for Vote	11.45	7.09	4.46	61.9%	39.0%	62.9%

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	11.45	7.09	4.46	61.9%	39.0%	62.9%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	9.98	5.63	4.08	56.4%	40.8%	72.4%
02 Jinja Referral Hospital Internal Audit	0.02	0.00	0.00	0.0%	0.0%	0.0%
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	1.36	0.36	100.0%	26.6%	26.6%
1481 Institutional Support to Jinja Regional Hospital	0.00	0.09	0.02	9.4%	2.5%	26.3%
Total for Vote	11.45	7.09	4.46	61.9%	39.0%	62.9%

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			
Attend to 27000 inpatients ,85% bed occupancy rate,4 days average length of stay and 1338 referrals in	71.8% Bed Occupancy rate 4.5 days Average Length Of Stay 4575 major and minor operations 7881 admissions 192 referrals in 87 referrals out	Item	Spent
		211101 General Staff Salaries	2,639,119
		211102 Contract Staff Salaries	10,772
		211103 Allowances (Inc. Casuals, Temporary)	25,238
		212101 Social Security Contributions	983
		212102 Pension for General Civil Service	438,226
		213002 Incapacity, death benefits and funeral expenses	1,750
		213004 Gratuity Expenses	171,952
		221001 Advertising and Public Relations	2,549
		221002 Workshops and Seminars	1,000
		221003 Staff Training	2,563
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	3,333
		221010 Special Meals and Drinks	4,281
		221011 Printing, Stationery, Photocopying and Binding	3,500
		221014 Bank Charges and other Bank related costs	469
		222001 Telecommunications	3,000
		223005 Electricity	5,350
		223006 Water	90,342
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224001 Medical Supplies	8,500
		224004 Cleaning and Sanitation	55,262
		225001 Consultancy Services- Short term	5,000
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	5,697
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	14,300
		228003 Maintenance – Machinery, Equipment & Furniture	3,069
		273102 Incapacity, death benefits and funeral expenses	1,000
Total			3,504,255

Reasons for Variation in performance

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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	2,639,119
		Non Wage Recurrent	803,282
		AIA	61,854

Output: 02 Outpatient services

Attend to	33748 general outpatient attendance	Item	Spent
114235 specialized clinic patients	28525 clients attended special clinics	211103 Allowances (Inc. Casuals, Temporary)	2,000
ANC cases 12000 ,4197 family planning clients and 146261 laboratory tests	3272 antenatal cases treated 780 mothers provided with family planning services	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	250
		223005 Electricity	32,000
		223006 Water	8,167
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	125
		224004 Cleaning and Sanitation	12,693
		227002 Travel abroad	250
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	750

Reasons for Variation in performance

	Total	59,960
	Wage Recurrent	0
	Non Wage Recurrent	59,960
	AIA	0

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide x-ray services to 4361 patients, 146261 laboratory services and 5480 ultra sound scans	1837x-rays and imaging services, 1518 ultrasound scan services 48567 laboratory tests carried out	Item 211103 Allowances (Inc. Casuals, Temporary) 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 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 100 50 63 250 125 125 250 125 11,750 1,519 125 2,500 375 1,000 500
<i>Reasons for Variation in performance</i>			
Total			18,856
Wage Recurrent			0
Non Wage Recurrent			18,856
<i>AIA</i>			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
Pre audits done ,post audits done quarterly reports prepared and submitted.Value for money audits practised	Audit reports submitted to management and finince for action	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 914 8,333 100 500 1,500 125 1,500 4,089 4,000 2,200 1,500 10,500 40,000 11,433 410 2,000 33,636

Reasons for Variation in performance

Total	122,740
Wage Recurrent	914
Non Wage Recurrent	121,826
<i>AIA</i>	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 submiited theirs plans staff records updated salaries and pension ,gratuity and allowances paid	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 700 250 1,000 2,200
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Reasons for Variation in performance

Total	4,150
Wage Recurrent	0
Non Wage Recurrent	4,150
<i>AIA</i>	0

Capital Purchases

Arrears

Total For SubProgramme 3,709,961

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	2,640,033
		Non Wage Recurrent	1,008,074
		AIA	61,854

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Hospital buildings,renovated and maintained	Pending certificates paid and waiting for the defects liability to expire	Item	Spent
		312101 Non-Residential Buildings	86,502

Reasons for Variation in performance

Total	86,502
GoU Development	86,502
External Financing	0
AIA	0

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	Evaluation process on going to procure a contractor	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	77,542
		312102 Residential Buildings	198,505

Reasons for Variation in performance

Total	276,047
GoU Development	276,047
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	362,549
GoU Development	362,549
External Financing	0
AIA	0

Development Projects

Project: 1481 Institutional Support to Jinja Regional Hospital

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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
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Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of specialised medical equipment for key departments having specialised clinics	Procurement of medical equipment	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	4,097,264
	Wage Recurrent	2,640,033
	Non Wage Recurrent	1,008,074
	GoU Development	387,303
	External Financing	0
	AIA	61,854

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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

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	71.8 bed occupancy rates 4.5 days average length of stay ,3619 major and minor operations 7424 admissions 261 referrals in and 65 referrals out	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,391,072 8,954 2,547 217,928 1,750 171,952 549 500 1,763 500 2,333 676 1,692 469 500 2,675 90,342 250 4,860 31,756 500 2,099 2,500 6,500 1,535
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Reasons for Variation in performance

Total	1,946,200
Wage Recurrent	1,391,072
Non Wage Recurrent	536,319
AIA	18,809

Output: 02 Outpatient services

Vote:167 Jinja Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
34239 general outpatients treated,28559 specialized clients provided with care,3000 antenatal cases treated and 1050 mothers given family planning services	40859 general out patient attendances 26525 specialized clients provided with care 3174 mothers attended antenatal services ,1262 clients are provided with family planning services	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		222001 Telecommunications	125
		223005 Electricity	16,000
		223006 Water	8,167
		224004 Cleaning and Sanitation	7,313
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

	Total	33,355
	Wage Recurrent	0
	Non Wage Recurrent	33,355
	AIA	0

Output: 04 Diagnostic services

Provide x-ray and imaging services to 1091 clients and ultra sound scan services to 1370 patients	1755 x-rays 1806 ultra sound scans,57542 laboratory tests carried out	Item	Spent
		223006 Water	1,519
		224004 Cleaning and Sanitation	2,500
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

	Total	4,519
	Wage Recurrent	0
	Non Wage Recurrent	4,519
	AIA	0

Output: 05 Hospital Management and support services

Records safe guarded and updated HMIS well maintained,updated and submitted	One audit report both financial and activity prepared and submitted	Item	Spent
		211101 General Staff Salaries	914
		211103 Allowances (Inc. Casuals, Temporary)	4,833
		221009 Welfare and Entertainment	1,589
		221011 Printing, Stationery, Photocopying and Binding	1,450
		222001 Telecommunications	700
		223004 Guard and Security services	1,500
		223006 Water	40,000
		227004 Fuel, Lubricants and Oils	11,433
		228001 Maintenance - Civil	410
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

Reasons for Variation in performance

	Total	92,829
	Wage Recurrent	914

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	91,915
		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	3174 attended ANC 1925 children immunized 70% Of pregnant mothers HIV positive put on ART	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 07 Immunisation Services			
2650 childhood vaccinations given	2127 childhood vaccinations administered	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	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	Performance management coordinated ,staff submitted their plans staff records updated salaries and pension ,gratuity and allowances paid	Item	Spent
		227004 Fuel, Lubricants and Oils	2,200
<i>Reasons for Variation in performance</i>			
		Total	2,200
		Wage Recurrent	0
		Non Wage Recurrent	2,200
		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
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			

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 For SubProgramme	2,079,103
		Wage Recurrent	1,391,986
		Non Wage Recurrent	668,308
		AIA	18,809

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Follow up on the recommendations of the first quarter report,prepare second quarter report and submit	First quarter audit report submitted to management for action ,discussed and recommendations being followed up	

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

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Installing and assembling the equipment's,Preparation of job cards for work done and prepare and submit quarterly performance reports	Equipment inventory in the Busoga region prepared for HC 3 and general Hospitals	

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

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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Output: 80 Hospital Construction/rehabilitation

Completion of renovations and wiring of the two wards of psychiatry and ward 4	All pending certificates payment cleared	Item	Spent
		312101 Non-Residential Buildings	86,502

Reasons for Variation in performance

Total	86,502
GoU Development	86,502
External Financing	0
AIA	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	Designs and bills ready and approved by the authorities	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	77,542

Reasons for Variation in performance

Total	77,542
GoU Development	77,542
External Financing	0
AIA	0
Total For SubProgramme	164,044
GoU Development	164,044
External Financing	0
AIA	0

GRAND TOTAL	2,243,147
Wage Recurrent	1,391,986
Non Wage Recurrent	668,308
GoU Development	164,044
External Financing	0
AIA	18,809

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

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 345 referral in treated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	750,813	0	750,813
	211102 Contract Staff Salaries	428	0	428
	212101 Social Security Contributions	218	0	218
	212102 Pension for General Civil Service	2,539	0	2,539
	213004 Gratuity Expenses	554,501	0	554,501
	Total	1,308,500	0	1,308,500
	Wage Recurrent	750,813	0	750,813
	Non Wage Recurrent	557,041	0	557,041
	AIA	646	0	646

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

Output: 04 Diagnostic services

Provide x-ray and imaging services to 1091 clients and ultrasound scan services to 1370 patients	Item	Balance b/f	New Funds	Total
	223006 Water	2,481	0	2,481
	Total	2,481	0	2,481
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,481	0	2,481
	AIA	0	0	0

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	836	0	836
	Total	836	0	836
	Wage Recurrent	836	0	836
	Non Wage Recurrent	0	0	0
	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

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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Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

complete renovations and payment of the contractor.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	113,498	0	113,498
	Total	113,498	0	113,498
	<i>GoU Development</i>	<i>113,498</i>	<i>0</i>	<i>113,498</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: 81 Staff houses construction and rehabilitation

Continue with the construction and payment of the second certificate	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	22,458	0	22,458
	312102 Residential Buildings	801,495	0	801,495
	Total	823,953	0	823,953
	<i>GoU Development</i>	<i>823,953</i>	<i>0</i>	<i>823,953</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

assembling of equipment s and testing them	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	69,246	0	69,246
	Total	69,246	0	69,246
	<i>GoU Development</i>	<i>69,246</i>	<i>0</i>	<i>69,246</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	2,318,514	0	2,318,514
	<i>Wage Recurrent</i>	<i>751,649</i>	<i>0</i>	<i>751,649</i>
	<i>Non Wage Recurrent</i>	<i>559,522</i>	<i>0</i>	<i>559,522</i>
	<i>GoU Development</i>	<i>1,006,697</i>	<i>0</i>	<i>1,006,697</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>646</i>	<i>0</i>	<i>646</i>