

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.783	6.783	6.783	5.277	100.0%	77.8%	77.8%
Non Wage	2.632	2.834	2.834	2.811	107.7%	106.8%	99.2%
Devt. GoU	1.488	1.553	1.488	1.487	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.903</b>	<b>11.170</b>	<b>11.106</b>	<b>9.575</b>	<b>101.9%</b>	<b>87.8%</b>	<b>86.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.903</b>	<b>11.170</b>	<b>11.106</b>	<b>9.575</b>	<b>101.9%</b>	<b>87.8%</b>	<b>86.2%</b>
Arrears	0.738	0.673	0.738	0.727	100.0%	98.5%	98.5%
<b>Total Budget</b>	<b>11.642</b>	<b>11.844</b>	<b>11.844</b>	<b>10.302</b>	<b>101.7%</b>	<b>88.5%</b>	<b>87.0%</b>
<i>A.I.A Total</i>	0.250	0.227	0.227	0.210	90.8%	83.9%	92.4%
<b>Grand Total</b>	<b>11.892</b>	<b>12.071</b>	<b>12.071</b>	<b>10.512</b>	<b>101.5%</b>	<b>88.4%</b>	<b>87.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.153</b>	<b>11.397</b>	<b>11.333</b>	<b>9.785</b>	<b>101.6%</b>	<b>87.7%</b>	<b>86.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	11.15	11.33	9.78	101.6%	87.7%	86.3%
<b>Total for Vote</b>	<b>11.15</b>	<b>11.33</b>	<b>9.78</b>	<b>101.6%</b>	<b>87.7%</b>	<b>86.3%</b>

### Matters to note in budget execution

The performance was good, releases were timely, drugs delivered on schedule and there is a general increase in both inpatient and out patient numbers.

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

N/A
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<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0856 Regional Referral Hospital Services</b>	
<b>0.176 Bn Shs</b>	<b>SubProgram/Project :01 Jinja Referral Hospital Services</b>
Reason: This was a supplementary budget	
<i>Items</i>	
<b>183,412,148.000 UShs</b>	<b>212102 Pension for General Civil Service</b>
Reason: Release of supplementary funding to pay pensioners	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :03 Jinja Regional Maintenance</b>
Reason: Reallocations	
<i>Items</i>	
<b>7,000,001.000 UShs</b>	<b>273102 Incapacity, death benefits and funeral expenses</b>
Reason:	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Nkuruziza Edward</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% increase of specialised clinic outpatients attendances	Percentage	6%	6%
% increase of diagnostic investigations carried	Percentage	6.5%	6.4%
Bed occupancy rate	Percentage	85%	82.9%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Jinja Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	27000	33421
Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	82.9%
Number of Major Operations (including Ceasarian se	Number	3071	17765

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<b>KeyOutputPut : 02 Outpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of general outpatients attended to	Number	136959	173943
No. of specialised outpatients attended to	Number	114231	115180
Referral cases in	Number	1338	827
<b>KeyOutputPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	146261	199436
No. of patient xrays (imaging) taken	Number	4361	5759
Number of Ultra Sound Scans	Number	5480	6631
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	10642	12778
No. of children immunised (All immunizations)	Number	10600	6186
No. of family planning users attended to (New and Old)	Number	4197	5260
Number of ANC Visits (All visits)	Number	12000	4437
Percentage of HIV positive pregnant women not on H	Percentage	1.5%	1.30%
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	12000	6186
<b>Sub Programme : 03 Jinja Regional Maintenance</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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
<b>Sub Programme : 1004 Jinja Rehabilitation Referral Hospital</b>			

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KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 certificates
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	12	12
Cerificates of progress/ Completion	CERT Stages	progress supervision certificates	2 certificates of works

### Performance highlights for the Quarter

Renovation of wards and buildings were completed and put to use. The out patient and inpatients numbers went up due to improved service delivery

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>11.64</b>	<b>11.84</b>	<b>10.30</b>	<b>101.7%</b>	<b>88.5%</b>	<b>87.0%</b>
<i>Class: Outputs Provided</i>	<i>9.42</i>	<i>9.62</i>	<i>8.09</i>	<i>102.1%</i>	<i>85.9%</i>	<i>84.1%</i>
085601 Inpatient services	8.74	8.95	7.42	102.4%	84.9%	82.9%
085602 Outpatient services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085604 Diagnostic services	0.10	0.10	0.10	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.41	0.40	0.40	97.8%	97.6%	99.7%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085607 Immunisation Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.49</i>	<i>1.49</i>	<i>1.49</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
085677 Purchase of Specialised Machinery & Equipment	0.19	0.19	0.19	100.0%	99.5%	99.5%
085680 Hospital Construction/rehabilitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	1.10	1.10	1.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.74</i>	<i>0.74</i>	<i>0.73</i>	<i>100.0%</i>	<i>98.5%</i>	<i>98.5%</i>
085699 Arrears	0.74	0.74	0.73	100.0%	98.5%	98.5%
<b>Total for Vote</b>	<b>11.64</b>	<b>11.84</b>	<b>10.30</b>	<b>101.7%</b>	<b>88.5%</b>	<b>87.0%</b>

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

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>9.42</b>	<b>9.62</b>	<b>8.09</b>	102.1%	85.9%	84.1%
211101 General Staff Salaries	6.78	6.78	5.28	100.0%	77.8%	77.8%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.03	0.03	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.88	1.09	1.06	123.4%	120.8%	97.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.73	0.73	0.73	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	97.8%	97.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.33	0.33	0.33	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	98.1%	98.1%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.09	0.09	96.2%	96.2%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.49</b>	<b>1.49</b>	100.0%	99.9%	99.9%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.19	0.19	0.19	100.0%	99.5%	99.5%
<b>Class: Arrears</b>	<b>0.74</b>	<b>0.74</b>	<b>0.73</b>	100.0%	98.5%	98.5%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.06	100.0%	96.8%	96.8%
321608 General Public Service Pension arrears (Budgeting)	0.23	0.23	0.23	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.44	0.44	0.43	100.0%	97.9%	97.9%
<b>Total for Vote</b>	<b>11.64</b>	<b>11.84</b>	<b>10.30</b>	101.7%	88.5%	87.0%

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

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>11.64</b>	<b>11.84</b>	<b>10.30</b>	<b>101.7%</b>	<b>88.5%</b>	<b>87.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	9.98	10.19	8.63	102.0%	86.5%	84.8%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	69.1%	58.8%	85.1%
03 Jinja Regional Maintenance	0.09	0.09	0.09	103.7%	103.7%	100.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.36	1.36	1.36	100.0%	100.0%	100.0%
1481 Institutional Support to Jinja Regional Hospital	0.19	0.19	0.20	100.0%	106.4%	106.4%
<b>Total for Vote</b>	<b>11.64</b>	<b>11.84</b>	<b>10.30</b>	<b>101.7%</b>	<b>88.5%</b>	<b>87.0%</b>

**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 4: Cumulative Outputs and Expenditure by End of Quarter

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

82.9% bed occupancy rate 4.6 days average length of stay 4241 major operations ,17765 minor operations 872 referrals in and 27 referrals out 33421 admissions

Item	Spent
211101 General Staff Salaries	5,276,230
211102 Contract Staff Salaries	62,272
211103 Allowances (Inc. Casuals, Temporary)	97,536
212101 Social Security Contributions	983
212102 Pension for General Civil Service	1,064,943
213002 Incapacity, death benefits and funeral expenses	3,000
213004 Gratuity Expenses	726,453
221001 Advertising and Public Relations	1,049
221002 Workshops and Seminars	2,000
221003 Staff Training	4,163
221007 Books, Periodicals & Newspapers	500
221009 Welfare and Entertainment	7,440
221010 Special Meals and Drinks	7,281
221011 Printing, Stationery, Photocopying and Binding	7,500
221014 Bank Charges and other Bank related costs	469
222001 Telecommunications	4,000
223005 Electricity	10,700
223006 Water	161,367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
224001 Medical Supplies	22,500
224004 Cleaning and Sanitation	95,300
225001 Consultancy Services- Short term	12,963
227002 Travel abroad	2,000
227004 Fuel, Lubricants and Oils	9,895
228001 Maintenance - Civil	10,000
228002 Maintenance - Vehicles	27,300
228003 Maintenance – Machinery, Equipment & Furniture	6,138
273102 Incapacity, death benefits and funeral expenses	1,000

#### Reasons for Variation in performance

There is an increase of inpatients by 6421 ,an this has surpassed the target because improved service delivery

**Total 7,625,980**

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	5,276,230
		Non Wage Recurrent	2,139,935
		AIA	209,815

### Output: 02 Outpatient services

Attend to	Attended to	Item	Spent
136959 general outpatients	173943 general out patients	211103 Allowances (Inc. Casuals, Temporary)	4,000
114235 specialized clinic patients	115180 clients attended special clinics	213001 Medical expenses (To employees)	400
10642 ANC cases	4437 mothers received family planning services	221003 Staff Training	3,000
12000 ,4197 family planning clients and 146261 laboratory tests	12778 attended antenatal services	221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		222001 Telecommunications	500
		223005 Electricity	64,000
		223006 Water	14,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	22,000
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	3,000

### Reasons for Variation in performance

general improvement in service delivery, more working space created after renovation of buildings

<b>Total</b>	<b>120,900</b>
Wage Recurrent	0
Non Wage Recurrent	120,900
AIA	0

### Output: 04 Diagnostic services



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide x-ray services to 4361 patients, 146261 laboratory services and 5480 ultra sound scans	5759 received x-ray services 6631 were provided with ultra sound scan services, 199436 received lab services	<b>Item</b> 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	<b>Spent</b> 400 200 250 1,000 500 500 1,000 500 47,000 20,000 500 20,000 1,500 2,000 2,000
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>97,350</b>
Wage Recurrent			0
Non Wage Recurrent			97,350
AIA			0

**Output: 05 Hospital Management and support services**

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pre audits done ,post audits done quarterly reports prepared and submitted.Value for money audits practised	4th quarter audit report prepared and submitted to management ,finance	<b>Item</b> 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 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 914 7,700 400 2,000 6,000 500 6,000 15,000 20,000 8,400 6,000 42,000 120,000 7,000 6,000 34,300 1,329 20,000
		<b>Total</b>	<b>303,543</b>
		Wage Recurrent	914
		Non Wage Recurrent	302,629
		AIA	0

### Reasons for Variation in performance

#### Output: 06 Prevention and rehabilitation services

Provide ANC services to 10642 clients,10600 children immunised 4197 family planning visits 70% HIV postive pregnant mothers on HAART receiving ARVS	12,778 clients attended antenatal services,4,992 received family planning services,70%Of mothers HIV positive enrolled on ART	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland	<b>Spent</b> 400 400 250 5,000 500 500 1,000 10,000 4,000 400
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### Reasons for Variation in performance

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>22,450</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,450
		<i>AIA</i>	0

### Output: 07 Immunisation Services

10600 childhood vaccinations given	8,315 childhood vaccinations	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

		<b>Total</b>	<b>1,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		<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	Staff plans submitted,pension,gratuity,salaries and allowances timely paid	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,800
		221001 Advertising and Public Relations	1,000
		221007 Books, Periodicals & Newspapers	1,000
		221010 Special Meals and Drinks	1,100
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221020 IPPS Recurrent Costs	2,000
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	6,600

### Reasons for Variation in performance

		<b>Total</b>	<b>22,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,000
		<i>AIA</i>	0

### Output: 20 Records Management Services

Records safe guarded and updated HMIS well maintained,updated and submitted	Data and records updated ,disciplinary and staff reports regularly submitted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	200
		221010 Special Meals and Drinks	100
		222001 Telecommunications	100
		227001 Travel inland	400

### Reasons for Variation in performance

		<b>Total</b>	<b>800</b>
		Wage Recurrent	0

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	800
		AIA	0
Capital Purchases			
Arrears			
		<b>Total For SubProgramme</b>	<b>8,194,522</b>
		Wage Recurrent	5,277,144
		Non Wage Recurrent	2,707,563
		AIA	209,815
Recurrent Programmes			
<b>Subprogram: 02 Jinja Referral Hospital Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Hospital Management and support services</b>			
make quarterly reports,prepare and submit value for money reports,advise management of renovations and constructions on going and prepare reports for m,management action	The 4th quarter activity ,financial and performance reports prepared and submitted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>10,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
Arrears			
		<b>Total For SubProgramme</b>	<b>10,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
Recurrent Programmes			
<b>Subprogram: 03 Jinja Regional Maintenance</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inpatient services</b>			
		<b>Item</b>	<b>Spent</b>
		273102 Incapacity, death benefits and funeral expenses	7,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>7,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		AIA	0
<b>Output: 05 Hospital Management and support services</b>			

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintain medical equipment s and medical furniture the region of busoga		<b>Item</b> 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 86,364

### Reasons for Variation in performance

<b>Total</b>	<b>86,364</b>
Wage Recurrent	0
Non Wage Recurrent	86,364
AIA	0
<b>Total For SubProgramme</b>	<b>93,364</b>
Wage Recurrent	0
Non Wage Recurrent	93,364
AIA	0

### Development Projects

#### Project: 1004 Jinja Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Hospital buildings,renovated and maintained	Hospital buildings renovations complete	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 200,000
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### Reasons for Variation in performance

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
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	Construction of the foundation complete	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312102 Residential Buildings	<b>Spent</b> 100,000 1,000,000
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### Reasons for Variation in performance

The procurement process took long because there were many bidders

<b>Total</b>	<b>1,100,000</b>
GoU Development	1,100,000
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,300,000</b>
		GoU Development	1,300,000
		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	medical equipment's delivered,payment effected user training ongoing	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	186,969
		<b>Total</b>	<b>186,969</b>
		GoU Development	186,969
		External Financing	0
		AIA	0

### Arrears

#### Output: 99 Arrears

	<b>Item</b>	<b>Spent</b>
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>186,969</b>
	GoU Development	186,969
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>9,784,855</b>
	Wage Recurrent	5,277,144
	Non Wage Recurrent	2,810,927
	GoU Development	1,486,969
	External Financing	0
	AIA	209,815

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	88.90 bed occupancy rate 4.5 days average length of stay 4718 major operations ,and minor operations 872 referrals in and 27 referrals out 9232 admissions.3060 normal deliveries and 519 Cesarean section	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,353,035
		211102 Contract Staff Salaries	41,500
		211103 Allowances (Inc. Casuals, Temporary)	40,799
		212102 Pension for General Civil Service	363,215
		213002 Incapacity, death benefits and funeral expenses	1,250
		213004 Gratuity Expenses	481,362
		221002 Workshops and Seminars	300
		221003 Staff Training	600
		221009 Welfare and Entertainment	2,167
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	400
		223005 Electricity	2,550
		223006 Water	11,026
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	200
		224001 Medical Supplies	9,000
		224004 Cleaning and Sanitation	9,823
		225001 Consultancy Services- Short term	4,000
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	4,197
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,069

#### Reasons for Variation in performance

There is an increase of inpatients by 6421 ,an this has surpassed the target because improved service delivery

<b>Total</b>	<b>2,340,392</b>
Wage Recurrent	1,353,035
Non Wage Recurrent	890,857
AIA	96,500

#### Output: 02 Outpatient services

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
34239 general outpatients treated, 28559 specialized clients provided with care, 3000 antenatal cases treated and 1000 mothers given family planning services	50814 general outpatients attended to, 32657 clients were attended to in the special clinics, 3129 mothers received antenatal services and 1165 were provided with family planning services	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	800
		213001 Medical expenses (To employees)	150
		221003 Staff Training	1,250
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	450
		221011 Printing, Stationery, Photocopying and Binding	2,320
		223005 Electricity	11,500
		223006 Water	1,033
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	347
		224004 Cleaning and Sanitation	4,347
		227002 Travel abroad	457
		227004 Fuel, Lubricants and Oils	510
		228001 Maintenance - Civil	1,500

### Reasons for Variation in performance

general improvement in service delivery, more working space created after renovation of buildings

<b>Total</b>	<b>24,914</b>
Wage Recurrent	0
Non Wage Recurrent	24,914
<b>AIA</b>	<b>0</b>

### Output: 04 Diagnostic services

Provide x-ray and imaging services to 1091 clients and ultra sound scan services to 1370 patients	523 x-rays, 935 ultra sound scans 40487 laboratory tests administered, 175 received echo services and 155 clients were provided with ECG services	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	100
		213001 Medical expenses (To employees)	50
		221002 Workshops and Seminars	188
		221003 Staff Training	250
		221009 Welfare and Entertainment	175
		221010 Special Meals and Drinks	175
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	195
		223005 Electricity	9,750
		223006 Water	6,852
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	195
		224004 Cleaning and Sanitation	7,905
		227001 Travel inland	525
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	1,500

### Reasons for Variation in performance



# Vote:167 Jinja Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>29,110</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,110
		<i>AIA</i>	0

### Output: 05 Hospital Management and support services

Records safe guarded and updated HMIS well maintained,updated and submitted	Records maintained and timely submission of reports .HMIS updated and submitted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,227
		213001 Medical expenses (To employees)	100
		213002 Incapacity, death benefits and funeral expenses	700
		221001 Advertising and Public Relations	1,500
		221002 Workshops and Seminars	195
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	4,911
		221011 Printing, Stationery, Photocopying and Binding	8,660
		222001 Telecommunications	2,700
		223004 Guard and Security services	2,000
		223005 Electricity	10,500
		223006 Water	38,000
		224004 Cleaning and Sanitation	3,500
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	10,417
		228001 Maintenance - Civil	919
		228002 Maintenance - Vehicles	18,000

### Reasons for Variation in performance

	<b>Total</b>	<b>109,328</b>
	Wage Recurrent	0
	Non Wage Recurrent	109,328
	<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2661 clients with A NC services, 2650 children immunized ,1049 family visits 70% of pregnant mothers HIV positive put HAART	230 children immunized 3129 attended ANC 1165 family planning clients 71% of pregnant HIV positive mothers put on HAART	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	240
		221001 Advertising and Public Relations	250
		221002 Workshops and Seminars	160
		221003 Staff Training	3,333
		221009 Welfare and Entertainment	333
		221010 Special Meals and Drinks	333
		221011 Printing, Stationery, Photocopying and Binding	667
		223006 Water	5,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	400

### Reasons for Variation in performance

<b>Total</b>	<b>12,717</b>
Wage Recurrent	0
Non Wage Recurrent	12,717
AIA	0

### Output: 07 Immunisation Services

2650 childhood vaccinations given	230 children immunized	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	333
		227004 Fuel, Lubricants and Oils	500

### Reasons for Variation in performance

<b>Total</b>	<b>833</b>
Wage Recurrent	0
Non Wage Recurrent	833
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 activities coordinated ,staff trained salary,pension and gratuity and other allowances timely paid	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221001 Advertising and Public Relations	1,000
		221007 Books, Periodicals & Newspapers	750
		221010 Special Meals and Drinks	550
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221020 IPPS Recurrent Costs	1,000
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	2,200

### Reasons for Variation in performance

<b>Total</b>	<b>9,750</b>
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# Vote:167 Jinja Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,750
		AIA	0

### Output: 20 Records Management Services

Records safe guarded and updated HMIS well maintained,updated and submitted	Records well kept and timely updated	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	100
		221010 Special Meals and Drinks	50
		222001 Telecommunications	60
		227001 Travel inland	100

### Reasons for Variation in performance

	<b>Total</b>	<b>310</b>
	Wage Recurrent	0
	Non Wage Recurrent	310
	AIA	0

### Capital Purchases

### Arrears

	<b>Total For SubProgramme</b>	<b>2,527,354</b>
	Wage Recurrent	1,353,035
	Non Wage Recurrent	1,077,819
	AIA	96,500

### Recurrent Programmes

### Subprogram: 02 Jinja Referral Hospital Internal Audit

### Outputs Provided

### Output: 05 Hospital Management and support services

monitor the value for money ,advise management ,make report on capital projects,prepare quarterly report and submit	reports made and submitted to health sector audit committee,accounting officer and internal auditor general	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500

### Reasons for Variation in performance

	<b>Total</b>	<b>2,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>2,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	AIA	0

### Recurrent Programmes

### Subprogram: 03 Jinja Regional Maintenance

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 01 Inpatient services

Item	Spent
273102 Incapacity, death benefits and funeral expenses	2,000

#### Reasons for Variation in performance

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

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

certification and putting the equipment's in use, Circulate user manuals to staff, carryout user training's to heads of departments

Spares were procured and fixed ,in the equipment's inventory update done

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	33,373

#### Reasons for Variation in performance

<b>Total</b>	<b>33,373</b>
Wage Recurrent	0
Non Wage Recurrent	33,373
AIA	0
<b>Total For SubProgramme</b>	<b>35,373</b>
Wage Recurrent	0
Non Wage Recurrent	35,373
AIA	0

### Development Projects

#### Project: 1004 Jinja Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Monitor the defects and instruct to fix them right as the structure is utilized	Defects fixed and the certificate issued awaiting payment	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Erect the walls of the ground floor and cast the second slab of the first floor	Walls of the ground floor erected and preparation for casting the slab of the ground floor in progress	Item	Spent
		312102 Residential Buildings	756,438

#### Reasons for Variation in performance

# Vote:167 Jinja Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The procurement process took long because there were many bidders

<b>Total</b>	<b>756,438</b>
GoU Development	756,438
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>756,438</b>
GoU Development	756,438
External Financing	0
AIA	0

### Development Projects

#### Project: 1481 Institutional Support to Jinja Regional Hospital

#### Capital Purchases

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

carry out user training s	procurement of medical equipment's concluded	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	162,216

#### Reasons for Variation in performance

<b>Total</b>	<b>162,216</b>
GoU Development	162,216
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>162,216</b>
GoU Development	162,216
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>3,483,880</b>
Wage Recurrent	1,353,035
Non Wage Recurrent	1,115,692
GoU Development	918,653
External Financing	0
AIA	96,500