

Vote:167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.198	5.399	4.644	75.0%	64.5%	86.0%
	Non Wage	3.731	2.913	2.825	78.1%	75.7%	97.0%
Dev't.	GoU	1.188	0.950	0.842	80.0%	70.9%	88.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.117	9.262	8.311	76.4%	68.6%	89.7%
Total GoU+Ext Fin (MTEF)		12.117	9.262	8.311	76.4%	68.6%	89.7%
	Arrears	0.183	0.183	0.138	100.0%	75.6%	75.6%
Total Budget		12.299	9.445	8.450	76.8%	68.7%	89.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		12.299	9.445	8.450	76.8%	68.7%	89.5%
Total Vote Budget Excluding Arrears		12.117	9.262	8.311	76.4%	68.6%	89.7%

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	12.12	9.26	8.31	76.4%	68.6%	89.7%
Total for Vote	12.12	9.26	8.31	76.4%	68.6%	89.7%

Matters to note in budget execution

Stock outs of essential Medicines and health supplies
 Closure of the operating theatre to pave way for renovations
 Backlog of retirement benefits for officers who retired in the previous financial years
 Low uptake of family planning by the community
 Underfunding for Recurrent Non-wage
 Delays in submitting of invoices/certificates by service providers and contractors
 Weak referral system.
 Failure to attract and retain specialists
 High absenteeism rates.

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

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0.095 Bn Shs	<i>SubProgram/Project :01 Jinja Referral Hospital Services</i>
	Reason: No claims were submitted for payment. NWSC had not presented water bills for payment.
Items	
87,116,750.000 UShs	223006 Water
	Reason: No water bills submitted by NWSC
3,118,567.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: No invoices for payment
2,424,750.000 UShs	221010 Special Meals and Drinks
	Reason: No invoices for payment
1,460,000.000 UShs	221017 Subscriptions
	Reason: No claims submitted for payments.
890,500.000 UShs	228004 Maintenance – Other
	Reason: No invoices for payment
0.002 Bn Shs	<i>SubProgram/Project :03 Jinja Regional Maintenance</i>
	Reason:
Items	
1,758,000.000 UShs	228001 Maintenance - Civil
	Reason: No invoices for payment
500,000.000 UShs	221009 Welfare and Entertainment
	Reason: No invoices for payment
0.024 Bn Shs	<i>SubProgram/Project :1004 Jinja Rehabilitation Referral Hospital</i>
	Reason: No certificate presented for payment
Items	
23,626,445.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: No certificates to be paid No certificate presented
0.050 Bn Shs	<i>SubProgram/Project :1481 Institutional Support to Jinja Regional Hospital</i>
	Reason: Supplier failed to deliver according to specifications
Items	
50,000,000.000 UShs	312212 Medical Equipment
	Reason: Contract cancelled
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Tugumisirize Florence			
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 2019/20	Actuals By END Q3
Bed occupancy rate	Percentage	85%	93.58%

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 2019/20	Actuals By END Q3
No. of in-patients (Admissions)	Number	30000	26862
Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	93.58%
Number of Major Operations (including Ceasarian se	Number	20000	10112
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of general outpatients attended to	Number	140000	96106
No. of specialised outpatients attended to	Number	129000	97088
Referral cases in	Number	1500	6833
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
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 2019/20	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	10730	6761
No. of children immunised (All immunizations)	Number	11000	15007
No. of family planning users attended to (New and Old)	Number	4500	15278
Number of ANC Visits (All visits)	Number	12000	6761

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QUARTER 3: Highlights of Vote Performance

Percentage of HIV positive pregnant women not on H	Percentage	1.5%	1.5%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	12300	15007
Sub Programme : 02 Jinja Referral Hospital Internal Audit			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of in-patients (Admissions)	Number	30000	26862
Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	93.58%
Number of Major Operations (including Ceasarian se	Number	4500	10112
Sub Programme : 03 Jinja Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	1	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 : 1481 Institutional Support to Jinja Regional Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.05	0.00

Performance highlights for the Quarter

Vote:167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

During the period Jan – March 2020, the hospital had the following achievements:

Inpatient Services:

8,133 Patients were admitted, bed occupancy rate was 93.5%, Average Length Of Stay was 4.6 days, while 2,938 operations both major and minor were done.

Outpatient services

During the quarter the hospital realized the following achievements under Out Patient services:

31,357 general outpatients were attended to while 27,626 patient contacts were recorded for specialized service.

EMHS worth 0.425 Billion received and dispensed

801 clients underwent x-ray investigations, 1,296 ultrasound scan examinations and 30,010 laboratory tests were done under Diagnostic services.

For preventive services 1,726 pregnant mothers received antenatal care services, 3,468 children immunized and 462 mothers received family planning services. 100% of newly diagnosed HIV positive pregnant mothers were put on ART.

Asset register updated, disposal list approved by valuer and engineers awaiting disposal, timely payment of salary and other emoluments. A valuer's report from ministry of lands awaited, Engineer's assessment ministry of works awaited. Disposal plan completed.

Ten Officers who retired by end of March 2020 accessed their retirement benefits.

Draft performance agreements for heads of departments developed

Under development projects, the following achievements were realized during the quarter:

Staff house construction reached 44% completion,

Three solar systems functional at children's hospital.

Eight CCTV camera systems installed at laboratory.

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	12.30	9.44	8.45	76.8%	68.7%	89.5%
<i>Class: Outputs Provided</i>	10.93	8.31	7.47	76.1%	68.3%	89.9%
085601 Inpatient services	9.70	7.44	6.69	76.7%	69.0%	89.9%
085602 Outpatient services	0.45	0.41	0.37	90.8%	82.6%	91.0%
085605 Hospital Management and support services	0.53	0.33	0.28	62.7%	54.0%	86.0%
085606 Prevention and rehabilitation services	0.22	0.12	0.10	51.9%	46.4%	89.3%
085607 Immunisation Services	0.00	0.00	0.00	56.2%	25.6%	45.6%
085619 Human Resource Management Services	0.02	0.02	0.02	68.2%	78.3%	114.8%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	1.19	0.95	0.84	80.0%	70.9%	88.6%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	96.1%	96.1%
085681 Staff houses construction and rehabilitation	1.10	0.81	0.77	73.9%	70.3%	95.2%
085685 Purchase of Medical Equipment	0.05	0.10	0.03	200.0%	65.6%	32.8%
<i>Class: Arrears</i>	0.18	0.18	0.14	100.0%	75.6%	75.6%
085699 Arrears	0.18	0.18	0.14	100.0%	75.6%	75.6%
Total for Vote	12.30	9.44	8.45	76.8%	68.7%	89.5%

Table V3.2: 2019/20 GoU Expenditure by Item

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.93	8.31	7.47	76.1%	68.3%	89.9%
211101 General Staff Salaries	7.20	5.40	4.64	75.0%	64.5%	86.0%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.14	0.14	230.6%	229.9%	99.7%
212102 Pension for General Civil Service	1.05	0.79	0.79	75.0%	74.7%	99.7%
213001 Medical expenses (To employees)	0.00	0.00	0.00	47.3%	45.0%	95.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	20.8%	20.8%
213004 Gratuity Expenses	1.11	0.84	0.87	75.0%	78.4%	104.5%
221002 Workshops and Seminars	0.03	0.02	0.02	57.4%	51.5%	89.7%
221003 Staff Training	0.03	0.02	0.02	64.8%	71.7%	110.7%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	46.0%	20.0%	43.5%
221009 Welfare and Entertainment	0.03	0.03	0.03	98.9%	92.8%	93.8%
221010 Special Meals and Drinks	0.01	0.01	0.01	94.3%	73.2%	77.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.04	90.2%	89.0%	98.6%
221012 Small Office Equipment	0.00	0.00	0.00	55.6%	27.8%	50.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	51.3%	51.3%
222001 Telecommunications	0.02	0.02	0.02	85.7%	82.1%	95.8%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	108.8%	108.8%
223005 Electricity	0.39	0.30	0.30	75.7%	75.7%	100.0%
223006 Water	0.35	0.20	0.11	57.7%	32.7%	56.7%
224001 Medical Supplies	0.05	0.07	0.07	147.0%	136.2%	92.6%
224004 Cleaning and Sanitation	0.17	0.14	0.14	78.6%	78.6%	100.0%
227001 Travel inland	0.04	0.03	0.03	78.9%	77.7%	98.4%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.10	0.09	73.8%	69.9%	94.8%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	74.1%	74.1%
228002 Maintenance - Vehicles	0.07	0.06	0.05	80.6%	68.2%	84.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.09	0.09	95.6%	95.2%	99.6%
228004 Maintenance – Other	0.01	0.00	0.00	78.0%	61.4%	78.7%
Class: Capital Purchases	1.19	0.95	0.84	80.0%	70.9%	88.6%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.09	0.05	94.0%	53.2%	56.6%
312102 Residential Buildings	1.00	0.77	0.75	76.8%	75.3%	98.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	96.1%	96.1%
312212 Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.18	0.18	0.14	100.0%	75.6%	75.6%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.04	100.0%	47.4%	47.4%
321612 Water arrears(Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	12.30	9.44	8.45	76.8%	68.7%	89.5%

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

Vote:167 Jinja Referral Hospital

QUARTER 3: 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	12.30	9.44	8.45	76.8%	68.7%	89.5%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.96	8.44	7.55	77.0%	68.9%	89.5%
02 Jinja Referral Hospital Internal Audit	0.02	0.02	0.02	97.3%	80.9%	83.2%
03 Jinja Regional Maintenance	0.14	0.04	0.04	28.5%	31.6%	110.9%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.10	0.86	0.81	78.4%	73.3%	93.4%
1481 Institutional Support to Jinja Regional Hospital	0.09	0.09	0.04	100.0%	41.5%	41.5%
Total for Vote	12.30	9.44	8.45	76.8%	68.7%	89.5%

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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Vote:167 Jinja Referral Hospital

QUARTER 3: 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

Treat 30,000 inpatients, make 20,000 operations, 85% bed occupancy reduction of average length of stay to 4 days, this will lead to reduction in costs

26,862 inpatients treated, 93.6% bed occupancy rate, 4.6 days average length of stay, 10,112 operations both major and minor

Item	Spent
211101 General Staff Salaries	4,643,676
211103 Allowances (Inc. Casuals, Temporary)	103,407
212102 Pension for General Civil Service	787,467
213004 Gratuity Expenses	873,991
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	5,955
221010 Special Meals and Drinks	8,034
221011 Printing, Stationery, Photocopying and Binding	24,000
222001 Telecommunications	9,509
223004 Guard and Security services	4,350
223005 Electricity	103,000
223006 Water	75,000
224004 Cleaning and Sanitation	30,000
227001 Travel inland	2,000
228002 Maintenance - Vehicles	14,600
228003 Maintenance – Machinery, Equipment & Furniture	5,492

Reasons for Variation in performance

A new ward for covid 19 suspects was created

There were many admissions in Accident and emergency

Total	6,690,980
Wage Recurrent	4,643,676
Non Wage Recurrent	2,047,304
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:167 Jinja Referral Hospital

QUARTER 3: 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 service to 140,000 outpatients, 129,000 clients attended to in special clinics, 160,000 patients received diagnostics services	96,106 general outpatients attended , 97,088 received services in the special clinics, 2,864 received x-ray services , 4,816 ultrasound scans and 108,667 patients laboratory	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 26,375 225 8,100 1,150 12,675 1,540 3,000 98,000 17,000 68,084 58,000 45,000 8,480 13,280 10,000

Reasons for Variation in performance

Lock down due to covid19 led to decrease in general health access.
 Availability of reagents
 Ultra sound machine is non - functional.
 Lack of x-ray films

Total	370,909
Wage Recurrent	0
Non Wage Recurrent	370,909
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 3: 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
Attention to be directed to asset management, dispose obsolete items, and regularly update asset register and preparation, submission periodic reports. Hold and facilitate quarterly board meetings	Asset register updated, list for disposal approved by the valuer and engineer, ready for disposal	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 4,345 820 2,896 1,000 1,000 1,250 500 64,800 12,000 21,200 24,880 43,500 1,250 11,038 31,455 3,291

Reasons for Variation in performance

Delay in getting the evaluations by the government valuer and mechanical engineer

Total	225,224
Wage Recurrent	0
Non Wage Recurrent	225,224
AIA	0

Output: 06 Prevention and rehabilitation services

10,552 clients attended antenatal clinics, 11,000 children immunized, and 4500 mothers received family planning services	6,761 clients received antenatal services, 15,007 children immunized and 1,762 mothers received family planning services.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation	Spent 4,990 6,000 18,837 3,000 4,730 30,000 10,000 26,625
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Reasons for Variation in performance

COVID 19 Lock down reduced antenatal care, family planning services because mothers could not move to hospital.

Total	104,182
Wage Recurrent	0
Non Wage Recurrent	104,182

Vote:167 Jinja Referral Hospital

QUARTER 3: 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
		AIA	0
Output: 07 Immunisation Services			
Increase coverage on the unmissable diseases and community advocacy,immunize 4200 children	15,278 children immunized	Item 221010 Special Meals and Drinks	Spent 385
Reasons for Variation in performance			
Lock down due to covid19 led to decrease in immunization services.			
		Total	385
		Wage Recurrent	0
		Non Wage Recurrent	385
		AIA	0
Output: 19 Human Resource Management Services			
All retired staff paid gratuity,pension with in a short time after retirement	10 out of 20 retired staff this financial year received their gratuity, 19 retirees of previous financial years have not been settled yet were planned for.	Item 221003 Staff Training	Spent 17,215
Reasons for Variation in performance			
Inadequate budget. Requested additional money but not yet given.			
		Total	17,215
		Wage Recurrent	0
		Non Wage Recurrent	17,215
		AIA	0
Output: 20 Records Management Services			
Records updated.	Draft performance agreements for heads of departments developed.	Item 221002 Workshops and Seminars	Spent 400
Reasons for Variation in performance			
Staffs not interested in Quarterly performance reviews			
		Total	400
		Wage Recurrent	0
		Non Wage Recurrent	400
		AIA	0
Arrears			
		Total For SubProgramme	7,409,295
		Wage Recurrent	4,643,676
		Non Wage Recurrent	2,765,619
		AIA	0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly audit report prepared and submitted to management	Two internal audit reports, prepared and submitted to management.	Item 227001 Travel inland	Spent 38

Reasons for Variation in performance

The lock down due to Covid19 pandemic could not allow him to travel to the station to complete the third Quarter internal audit report.

	Total	38
	Wage Recurrent	0
	Non Wage Recurrent	38
	AIA	0

Output: 05 Hospital Management and support services

Item	Spent
228001 Maintenance - Civil	653
228003 Maintenance – Machinery, Equipment & Furniture	16,300

Reasons for Variation in performance

	Total	16,953
	Wage Recurrent	0
	Non Wage Recurrent	16,953
	AIA	0
Total For SubProgramme		16,991
	Wage Recurrent	0
	Non Wage Recurrent	16,991
	AIA	0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Medical equipment's maintained in the Busoga region, spares for the equipments purchased	User training in Iganga and Kamuli general hospitals Buwenge, Mpumudde, Nankoma , Kigandalo, Kidera , Nakandulo HCIV's and Bugulumbya HCIII.	Item	Spent
		227001 Travel inland	2,600
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	367
		228002 Maintenance - Vehicles	8,500
		228003 Maintenance – Machinery, Equipment & Furniture	28,238
	-Medical Maintenance activities in JRRH like pediatric, ICU units, operating theatre including plumbing and electrical repairs.		
	-Attended management capacity enhancement for 5 days training in Hoima Regional referral hospital.		
	-Workshop activities.		

Reasons for Variation in performance

Total	42,705
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QUARTER 3: 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	0
		Non Wage Recurrent	42,705
		AIA	0
		Total For SubProgramme	42,705
		Wage Recurrent	0
		Non Wage Recurrent	42,705
		AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completion of casting the slab of second floor and starting on the brick works of the same floor	Overall Physical Progress (Effort wise) is at 44.0%. The actual overall progress based on the earned value (Financial wise) is computed at 42.2% against a planned progress of 31.3%.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	20,374
		312102 Residential Buildings	752,725

Reasons for Variation in performance

The challenges below have been experienced on site during the Month of March 2020. Heavy Rainfall which hindered steady work progress. Outbreak of Corona Virus in the World which led to reduction of workers in line with the Presidential directive for spacing of workers

Total	773,099
GoU Development	773,099
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	32,784

Reasons for Variation in performance

Total	32,784
GoU Development	32,784
External Financing	0
AIA	0
Total For SubProgramme	805,883
GoU Development	805,883
External Financing	0
AIA	0

Development Projects

Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:167 Jinja Referral Hospital

QUARTER 3: 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
Solar security lights installed at the children's ward	Three solar system functional at children's hospital. Eight CCTV camera system installed at laboratory	Item 312202 Machinery and Equipment	Spent 36,514

Reasons for Variation in performance

Funds had to be allocated to improve security at the laboratory

Total	36,514
GoU Development	36,514
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Dental chair procured	Dental chair with its accessories not delivered	Item	Spent
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Reasons for Variation in performance

Supplier failed to deliver the specified equipment.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	36,514
GoU Development	36,514
External Financing	0
AIA	0

GRAND TOTAL	8,311,388
Wage Recurrent	4,643,676
Non Wage Recurrent	2,825,315
GoU Development	842,397
External Financing	0
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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

7500 inpatients are expected to be treated, average length of stay 4 days 5000 operations both major and minor 85% bed occupancy rate

8,133 inpatients treated, 75.6% bed occupancy rate, 4.6 days average length of stay, 2,938 operations both major and minor

Item	Spent
211101 General Staff Salaries	1,428,939
211103 Allowances (Inc. Casuals, Temporary)	80,417
212102 Pension for General Civil Service	267,859
213004 Gratuity Expenses	343,435
221009 Welfare and Entertainment	2,285
221010 Special Meals and Drinks	2,505
221011 Printing, Stationery, Photocopying and Binding	12,000
222001 Telecommunications	3,509
223004 Guard and Security services	1,350
223005 Electricity	43,000
223006 Water	60,000
224004 Cleaning and Sanitation	14,000
228002 Maintenance - Vehicles	8,249
228003 Maintenance – Machinery, Equipment & Furniture	1,977

Reasons for Variation in performance

A new ward for covid 19 suspects was created
There were many admissions in Accident and emergency

Total	2,269,524
Wage Recurrent	1,428,939
Non Wage Recurrent	840,585
A/A	0

Output: 02 Outpatient services

35000 general outpatients are expected to be attended to ,32250 clients will attend to special clinics ,40000 patients will get diagnostic services

31, 357 general outpatients attended , 27,626 received services in the special clinics, 801 received x-ray services , 1,296 ultrasound scans and 30,010 patients laboratory services

Item	Spent
213001 Medical expenses (To employees)	100
221002 Workshops and Seminars	100
221011 Printing, Stationery, Photocopying and Binding	6,500
223005 Electricity	49,000
224001 Medical Supplies	24,622
224004 Cleaning and Sanitation	29,000
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	5,000
228002 Maintenance - Vehicles	9,190
228003 Maintenance – Machinery, Equipment & Furniture	8,500

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Lock down due to covid19 led to decrease in general health access.
 Availability of reagents
 Ultra sound machine is non - functional.
 Lack of x-ray films

Total	147,012
Wage Recurrent	0
Non Wage Recurrent	147,012
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Quarterly update of asset register and maintenance guides, timely submission of financial and activity reports, payment of monthly pension and salary by the 28th day of every month

Asset register updated, disposal list approved by valuer and engineers awaiting disposal, timely payment of salary and other emoluments. A valuer's report from ministry of lands availed, Engineer's assessment ministry of works availed. Disposal plan completed.

Item	Spent
213002 Incapacity, death benefits and funeral expenses	700
224004 Cleaning and Sanitation	10,000
227001 Travel inland	7,500
227004 Fuel, Lubricants and Oils	14,000
228002 Maintenance - Vehicles	1,195
228003 Maintenance – Machinery, Equipment & Furniture	8,819
228004 Maintenance – Other	1,950

Reasons for Variation in performance

Delay in getting the evaluations by the government valuer and mechanical engineer

Total	44,164
Wage Recurrent	0
Non Wage Recurrent	44,164
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

2683 Clients will receive antenatal services, 2750 children will be immunized 1125 will attend antenatal clinic and 3.2% HIV positive pregnant women will be enrolled on ART

1,726 clients received antenatal services, 3,468 children immunized and 462 mothers received family planning services. 100% of pregnant mothers HIV positive put on ART.

Item	Spent
221009 Welfare and Entertainment	8,837
221011 Printing, Stationery, Photocopying and Binding	2,000
222001 Telecommunications	2,400

Reasons for Variation in performance

COVID 19 Lock down reduced antenatal care, family planning services because mothers could not move to hospital.

Total	13,237
Wage Recurrent	0
Non Wage Recurrent	13,237
<i>AIA</i>	0

Output: 07 Immunisation Services

immunize 3075 children

3,468 children immunized

Item	Spent
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Reasons for Variation in performance

Lock down due to covid19 led to decrease in immunization services.

Total	0
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Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 19 Human Resource Management Services

Prepare and organize files for staff retiring and retired have necessary approvals so that quarterly projections are paid gratuity and packages	Files for retiring staff prepared and organized, quarterly projections approved to ensure timely payment of gratuity	Item 221003 Staff Training	Spent 5,400
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Reasons for Variation in performance

Inadequate budget. Requested additional money but not yet given.

Total	5,400
Wage Recurrent	0
Non Wage Recurrent	5,400
AIA	0

Output: 20 Records Management Services

Departmental heads are supervised and monitored to make performance assessments timely so that staff records are up to date.	Draft performance agreements for heads of departments developed.	Item	Spent
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Reasons for Variation in performance

Staffs not interested in Quarterly performance reviews

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	2,479,337
Wage Recurrent	1,428,939
Non Wage Recurrent	1,050,398
AIA	0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

One audit financial and activity report prepared and submitted	No internal audit report prepared and submitted to management.	Item 227001 Travel inland	Spent 38
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Reasons for Variation in performance

The lock down due to Covid19 pandemic could not allow him to travel to the station to complete the third Quarter internal audit report.

Total	38
Wage Recurrent	0
Non Wage Recurrent	38
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	38
		Wage Recurrent	0
		Non Wage Recurrent	38
		AIA	0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly maintenance of medical equipment and procurement of spares

Item	Spent
227001 Travel inland	2,600
227004 Fuel, Lubricants and Oils	3,000
228001 Maintenance - Civil	367
228002 Maintenance - Vehicles	8,500
228003 Maintenance – Machinery, Equipment & Furniture	28,238

Reasons for Variation in performance

Total	42,705
Wage Recurrent	0
Non Wage Recurrent	42,705
AIA	0
Total For SubProgramme	42,705
Wage Recurrent	0
Non Wage Recurrent	42,705
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Completing of the slab of the second and walling of the floor up to slab level and raising columns

Overall Physical Progress (Effort wise) is at 44.0%. The actual overall progress based on the earned value (Financial wise) is computed at 42.2% against a planned progress of 31.3%.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	20,374
312102 Residential Buildings	107,830

Reasons for Variation in performance

The challenges below have been experienced on site during the Month of March 2020. Heavy Rainfall which hindered steady work progress. Outbreak of Corona Virus in the World which led to reduction of workers in line with the Presidential directive for spacing of workers

Total	128,204
GoU Development	128,204
External Financing	0
AIA	0
Total For SubProgramme	128,204

Vote:167 Jinja Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	128,204
		External Financing	0
		AIA	0

Development Projects

Project: 1481 Institutional Support to Jinja Regional Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Installation and fitting of the solar lights.	Three solar panel system installed and in use. Eight CCTV camera system installed and in use	Item	Spent
		312202 Machinery and Equipment	36,514

Reasons for Variation in performance

Funds had to be allocated to improve security at the laboratory

Total	36,514
GoU Development	36,514
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Training of users	Contract cancelled	Item	Spent
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Reasons for Variation in performance

Supplier failed to deliver the specified equipment.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	36,514
GoU Development	36,514
External Financing	0
AIA	0

GRAND TOTAL	2,686,798
Wage Recurrent	1,428,939
Non Wage Recurrent	1,093,141
GoU Development	164,718
External Financing	0
AIA	0

Vote:167 Jinja Referral Hospital

QUARTER 4: 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

7500 inpatients are expected to be treated, average length of stay 4 days 5000 operations both major and minor 85% bed occupancy rate

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	754,834	0	754,834
211103 Allowances (Inc. Casuals, Temporary)	93	0	93
212102 Pension for General Civil Service	2,718	0	2,718
213004 Gratuity Expenses	(37,887)	0	(37,887)
221008 Computer supplies and Information Technology (IT)	200	0	200
221009 Welfare and Entertainment	45	0	45
221010 Special Meals and Drinks	1,967	0	1,967
222001 Telecommunications	491	0	491
223004 Guard and Security services	(350)	0	(350)
223006 Water	25,000	0	25,000
228002 Maintenance - Vehicles	1,400	0	1,400
228003 Maintenance – Machinery, Equipment & Furniture	508	0	508
Total	749,019	0	749,019
Wage Recurrent	754,834	0	754,834
Non Wage Recurrent	(5,815)	0	(5,815)
AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: 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: 02 Outpatient services

35000 general outpatients are expected to be attended to ,32250 clients will attend to special clinics ,40000 patients will get diagnostic services	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	125	0	125
	213001 Medical expenses (To employees)	12	0	12
	221002 Workshops and Seminars	1,900	0	1,900
	221003 Staff Training	350	0	350
	221011 Printing, Stationery, Photocopying and Binding	325	0	325
	221017 Subscriptions	1,460	0	1,460
	223006 Water	21,225	0	21,225
	224001 Medical Supplies	5,416	0	5,416
	228001 Maintenance - Civil	1,520	0	1,520
	228002 Maintenance - Vehicles	1,720	0	1,720
	228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	2,750
	Total	36,803	0	36,803
	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,803	0	36,803
	AIA	0	0	0

Output: 05 Hospital Management and support services

Quarterly update of asset register and maintenance guides, timely submission of financial and activity reports, payment of monthly pension and salary by the 28th day of every month. Facilitate and coordinate the board of survey	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	155	0	155
	213002 Incapacity, death benefits and funeral expenses	3,119	0	3,119
	221002 Workshops and Seminars	104	0	104
	221008 Computer supplies and Information Technology (IT)	450	0	450
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	500	0	500
	223006 Water	28,892	0	28,892
	227001 Travel inland	120	0	120
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	3,962	0	3,962
	228003 Maintenance – Machinery, Equipment & Furniture	2,484	0	2,484
	228004 Maintenance – Other	891	0	891
	Total	46,925	0	46,925
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,925	0	46,925
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: 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: 06 Prevention and rehabilitation services

2683 Clients will receive antenatal services, 2750 children will be immunized 1125 will attend antenatal clinic and 1.5% HIV positive pregnant women will be enrolled on ART	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221009 Welfare and Entertainment	1,163	0	1,163
	221011 Printing, Stationery, Photocopying and Binding	(1,000)	0	(1,000)
	222001 Telecommunications	270	0	270
	223006 Water	12,000	0	12,000
	Total	12,443	0	12,443
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,443	0	12,443
	AIA	0	0	0

Output: 07 Immunisation Services

immunize 3075 children	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	458	0	458
	Total	458	0	458
	Wage Recurrent	0	0	0
	Non Wage Recurrent	458	0	458
	AIA	0	0	0

Output: 19 Human Resource Management Services

Prepare and organize files for staff retiring and retired have necessary approvals so that quarterly projections are paid gratuity and packages	Item	Balance b/f	New Funds	Total
	221003 Staff Training	(2,215)	0	(2,215)
	Total	(2,215)	0	(2,215)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,215)	0	(2,215)
	AIA	0	0	0

Output: 20 Records Management Services

Departmental heads are supervised and monitored to make performance assessments timely so that staff records are up to date.

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

Two audit financial and activity report prepared and submitted	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(38)	0	(38)
	Total	(38)	0	(38)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(38)	0	(38)
	AIA	0	0	0

Vote:167 Jinja Referral Hospital

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	472	0	472
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	3,472	0	3,472
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,472</i>	<i>0</i>	<i>3,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly maintenance of medical equipment and procurement of spares	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	500	0	500
	227001 Travel inland	400	0	400
	228001 Maintenance - Civil	1,758	0	1,758
	228002 Maintenance - Vehicles	(1,500)	0	(1,500)
	228003 Maintenance – Machinery, Equipment & Furniture	(5,338)	0	(5,338)
	Total	(4,180)	0	(4,180)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(4,180)</i>	<i>0</i>	<i>(4,180)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Continuation on works on the second floor	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	23,626	0	23,626
	312102 Residential Buildings	15,675	0	15,675
	281504 Monitoring, Supervision & Appraisal of Capital work	23,626	0	23,626
	Total	39,301	0	39,301
	<i>GoU Development</i>	<i>39,301</i>	<i>0</i>	<i>39,301</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>

Vote:167 Jinja Referral Hospital

QUARTER 4: 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: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	17,216	0	17,216
Total	17,216	0	17,216
<i>GoU Development</i>	<i>17,216</i>	<i>0</i>	<i>17,216</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

Training of users and testing.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,486	0	1,486
	Total	1,486	0	1,486
	<i>GoU Development</i>	<i>1,486</i>	<i>0</i>	<i>1,486</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: 85 Purchase of Medical Equipment

Communicating to the clients the availability of an extra equipment	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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	950,690	0	950,690
	<i>Wage Recurrent</i>	<i>754,834</i>	<i>0</i>	<i>754,834</i>
	<i>Non Wage Recurrent</i>	<i>87,853</i>	<i>0</i>	<i>87,853</i>
	<i>GoU Development</i>	<i>108,003</i>	<i>0</i>	<i>108,003</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>