

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.198	5.809	5.733	80.7%	79.6%	98.7%
Non Wage	3.731	3.841	3.838	103.0%	102.9%	99.9%
Dev. GoU	1.188	1.188	1.188	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.117	10.838	10.759	89.4%	88.8%	99.3%
Total GoU+Ext Fin (MTEF)	12.117	10.838	10.759	89.4%	88.8%	99.3%
Arrears	0.183	0.183	0.183	100.0%	100.0%	100.0%
Total Budget	12.299	11.021	10.942	89.6%	89.0%	99.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.299	11.021	10.942	89.6%	89.0%	99.3%
Total Vote Budget Excluding Arrears	12.117	10.838	10.759	89.4%	88.8%	99.3%

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	10.84	10.76	89.4%	88.8%	99.3%
Total for Vote	12.12	10.84	10.76	89.4%	88.8%	99.3%

Matters to note in budget execution

Challenges during the period April – June 2020.

Breakdown of the Ultra sound and X-Ray machine.

Stock outs of essential Medicines and health supplies affecting both General and Private patient services.

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 with no ambulance services.

Failure to attract and retain specialists and High absenteeism rates.

The entity requested for additional funding to cater for pension, gratuity and EMHS for private wing. The supplementary was never approved, hence, accumulation of pension and gratuity arrears. Underfunding for core recurrent hospital activities hence suppliers/service providers not paid.

Delayed posting of critical health workers, leading to staff overload and client dissatisfaction with service delivery.

Covid19 pandemic, with the attendant lock down resulted in underutilization of services.

Lack of hospital management board.

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

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(i) Major unspent balances

Programs , Projects

Program 0856 Regional Referral Hospital Services

0.003 Bn Shs SubProgram/Project :03 Jinja Regional Maintenance

Reason: Due to covid19 and lock down, travel abroad was not possible.

Items

2,700,000.000 UShs 227002 Travel abroad

Reason: Due to covid19 and lock down, travel abroad was not possible.

(ii) Expenditures in excess of the original approved budget

Program 0856 Regional Referral Hospital Services

0.110 Bn Shs SubProgram/Project :01 Jinja Referral Hospital Services

Reason:

Items

80,500,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason:

29,615,000.000 UShs 224001 Medical Supplies

Reason:

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 Q4
Bed occupancy rate	Percentage	85%	80.3%

Table V2.2: Key Vote Output Indicators*

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

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KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of in-patients (Admissions)	Number	30000	32788
Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	80.3%
Number of Major Operations (including Ceasarian se	Number	20000	12830
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of general outpatients attended to	Number	140000	222164
No. of specialised outpatients attended to	Number	129000	119875
Referral cases in	Number	1500	8205
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	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
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	10730	8230
No. of children immunised (All immunizations)	Number	11000	17376
No. of family planning users attended to (New and Old)	Number	4500	2139
Number of ANC Visits (All visits)	Number	12000	8230
Percentage of HIV positive pregnant women not on H	Percentage	1.5%	1.5%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	12300	17376
Sub Programme : 02 Jinja Referral Hospital Internal Audit			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of in-patients (Admissions)	Number	30000	32788

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Average Length of Stay (ALOS) - days	Number	4	4.6
Bed Occupancy Rate (BOR)	Rate	85%	80.3%
Number of Major Operations (including Ceasarian se	Number	4500	12830
Sub Programme : 03 Jinja Regional Maintenance			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.05	0.05

Performance highlights for the Quarter

During the period April to June 2020, the hospital had the following achievements:

Inpatients: 5,875 inpatients were attended to, Bed Occupancy rate of 48.5% was achieved with 3.88 days average length of stay, 2,503 operations both major and minor including cesarean section were done. By end of June 53 Covid19 positive patients were admitted, of which 49 had tested negative and discharged.

Outpatient services: 23,919 outpatients were attended to, while 17,744 clients attended special clinics, 300 patients received x-ray services, 177 ultrasound scans and 27,091 patients received laboratory services

Diagnostics: 300 X-ray examinations were done, 177 ultrasound examinations were carried out, and 27,091 laboratory examinations done.

Under Hospital Management, the asset was updated, items disposal requiring the valuer's report were obtained. Timely payment of wage and pension was achieved.

For preventive services: 1,469 clients received antenatal services, 2,369 children immunized and 377 mothers received family planning services. 100% of pregnant mothers HIV positive enrolled on ART.

Under cross cutting issues: Cumulatively 4282 clients were active in care. Out of 4282 clients, 3,867 (90.3) had suppressed viral load while 229 (5.4%) had un-suppressed viral load.

Two hundred and seventy one GBV clients received care.

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	11.02	10.94	89.6%	89.0%	99.3%
Class: Outputs Provided	10.93	9.65	9.57	88.3%	87.6%	99.2%
085601 Inpatient services	9.70	8.39	8.32	86.5%	85.7%	99.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085602 Outpatient services	0.45	0.48	0.48	106.7%	106.6%	99.9%
085605 Hospital Management and support services	0.53	0.53	0.53	100.0%	99.5%	99.5%
085606 Prevention and rehabilitation services	0.22	0.22	0.22	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%
Class: Capital Purchases	1.19	1.19	1.19	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	1.10	1.10	1.10	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
085699 Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	12.30	11.02	10.94	89.6%	89.0%	99.3%

Table V3.2: 2019/20 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	10.93	9.65	9.57	88.3%	87.6%	99.2%
211101 General Staff Salaries	7.20	5.81	5.73	80.7%	79.6%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.14	0.14	233.1%	233.1%	100.0%
212102 Pension for General Civil Service	1.05	1.05	1.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.11	1.11	1.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.39	0.39	0.39	100.0%	100.0%	100.0%
223006 Water	0.35	0.35	0.35	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.08	0.08	160.0%	159.2%	99.5%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%

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227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.19	1.19	1.19	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.10	0.10	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	12.30	11.02	10.94	89.6%	89.0%	99.3%

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	12.30	11.02	10.94	89.6%	89.0%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	10.96	9.68	9.61	88.4%	87.7%	99.2%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	66.7%	66.7%	100.0%
03 Jinja Regional Maintenance	0.14	0.14	0.13	100.0%	98.0%	98.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.10	1.10	1.10	100.0%	100.0%	100.0%
1481 Institutional Support to Jinja Regional Hospital	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	12.30	11.02	10.94	89.6%	89.0%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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
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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

32,788 inpatients treated, 80.3% bed occupancy rate, 4.6 days average length of stay, 12,830 operations both major and minor.

Item	Spent
211101 General Staff Salaries	5,732,886
211103 Allowances (Inc. Casuals, Temporary)	93,500
212102 Pension for General Civil Service	1,053,559
213004 Gratuity Expenses	1,114,805
221008 Computer supplies and Information Technology (IT)	700
221009 Welfare and Entertainment	6,000
221010 Special Meals and Drinks	10,000
221011 Printing, Stationery, Photocopying and Binding	24,000
222001 Telecommunications	10,000
223004 Guard and Security services	4,000
223005 Electricity	103,000
223006 Water	100,000
224004 Cleaning and Sanitation	30,000
228002 Maintenance - Vehicles	16,000
228003 Maintenance – Machinery, Equipment & Furniture	5,997

Reasons for Variation in performance

Following the lifting of the lock down, the number of patients increased and were mainly critically ill needing admission.

Total	8,304,447
Wage Recurrent	5,732,886
Non Wage Recurrent	2,571,561
AIA	0

Output: 02 Outpatient 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 service to 140,000 outpatients,129,000 clients attended to in special clinics,160,000 patients received diagnostics services	222,164 outpatient attendances 119,875 special clinics attendances. 8,191 imaging examinations done. 135,758 laboratory tests done.	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 26,500 500 4,000 3,000 13,000 3,000 6,000 98,000 84,900 79,615 58,000 60,000 10,000 15,000 17,000

Reasons for Variation in performance

Lack of reagents lead to fewer laboratory examinations done, Break down of the Ultrasound machine and X-ray machine meant fewer imaging examinations done.

Total	478,515
Wage Recurrent	0
Non Wage Recurrent	478,515
AIA	0

Output: 05 Hospital Management and support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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. Disposal list approved by valuer. Board meetings not held. Periodic reports submitted.	Item 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 3,939 5,000 129,600 115,567 20,000 15,000 53,833 27,000 17,638 5,362

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
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Hospital Management Board has just been appointed, The covid19 lock down affected the disposal process.

Total	392,939
Wage Recurrent	0
Non Wage Recurrent	392,939
AIA	0

Output: 06 Prevention and rehabilitation services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10,552 clients attended antenatal clinics,11,000 children immunized,and 4500 mothers received family planning services	8,230 clients attended antenatal clinics, 17,376 children immunized and 2,139 clients received family planning services.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	20,000
	100% of HIV positive pregnant mothers enrolled on ART	221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	5,000
		223005 Electricity	60,000
		223006 Water	48,000
		224004 Cleaning and Sanitation	62,500

Reasons for Variation in performance

Following the lifting of the Covid19 lock down, the number of clients seeking preventive services increased.

Total	224,500
Wage Recurrent	0
Non Wage Recurrent	224,500
AIA	0

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Increase coverage on the unmissable diseases and community advocacy,immunize 4200 children	17,376 children immunized.	221010 Special Meals and Drinks	1,500

Reasons for Variation in performance

No variation

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 remained pending.	221003 Staff Training	22,000

Reasons for Variation in performance

A request for additional funding towards pension and Gratuity was submitted but no additional funds were released.

Total	22,000
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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	0
		Non Wage Recurrent	22,000
		AIA	0

Output: 20 Records Management Services

Records updated.	Staff records updated	Item	Spent
		221002 Workshops and Seminars	800

Reasons for Variation in performance

No variation

		Total	800
		Wage Recurrent	0
		Non Wage Recurrent	800
		AIA	0

Arrears

		Total For SubProgramme	9,424,700
		Wage Recurrent	5,732,886
		Non Wage Recurrent	3,691,814
		AIA	0

Recurrent Programmes

Subprogram: 02 Jinja Referral Hospital Internal Audit

Outputs Provided

Output: 01 Inpatient services

Quarterly audit report prepared and submitted to management	Two internal audit reports, prepared and submitted to management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	4,000

Reasons for Variation in performance

Following the lifting of the lock down, the report for Q3 and 4 were submitted in Q4.

		Total	14,000
		Wage Recurrent	0
		Non Wage Recurrent	14,000
		AIA	0
		Total For SubProgramme	14,000
		Wage Recurrent	0
		Non Wage Recurrent	14,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Jinja Regional Maintenance

Outputs Provided

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
Medical equipment's maintained in the Busoga region, spares for the equipments purchased	57 Staffs were trained in operation of oxygen cylinder set, oxygen concentrator, weighing scale, infant warmer, infant incubator, Portable electric autoclave, pulse oximeter, nebuliser, suction machine, and aneroid B.P. machine, AR 40 Washer Disinfectant Machine, Patient Monitor and 5s-CQI.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 6,000 9,000 2,000 1,800 1,800 1,800 2,400 19,000 17,000 4,500 11,500 55,500

Reasons for Variation in performance

The capacity of the workshop team

Total	132,300
Wage Recurrent	0
Non Wage Recurrent	132,300
AIA	0
Total For SubProgramme	132,300
Wage Recurrent	0
Non Wage Recurrent	132,300
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	The construction of 16 unit staff house at 44% completion	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312102 Residential Buildings	Spent 100,000 1,000,000
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Reasons for Variation in performance

The covid19 pandemic lockdown slowed the construction activities

Total	1,100,000
GoU Development	1,100,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

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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
<i>Reasons for Variation in performance</i>		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,100,000
		GoU Development	1,100,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1481 Institutional Support to Jinja Regional Hospital			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Solar security lights installed at the children's ward	Project completed	Item	Spent
		312202 Machinery and Equipment	38,000
<i>Reasons for Variation in performance</i>			
Project completed			
		Total	38,000
		GoU Development	38,000
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Dental chair procured	One dental chair with accessories procured and installed	Item	Spent
		312212 Medical Equipment	50,000
	User Training conducted		
<i>Reasons for Variation in performance</i>			
No variation			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	88,000
		GoU Development	88,000
		External Financing	0
		AIA	0
		GRAND TOTAL	10,759,000

Vote:167

 Jinja Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	5,732,886
Non Wage Recurrent	3,838,114
GoU Development	1,188,000
External Financing	0
AIA	0

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

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

5,875 inpatients treated, 48.5% bed occupancy rate, 3.88 days average length of stay, 2,503 operations both major and minor

Item	Spent
211101 General Staff Salaries	1,434,388
211103 Allowances (Inc. Casuals, Temporary)	83
212102 Pension for General Civil Service	262,823
213004 Gratuity Expenses	282,180
221009 Welfare and Entertainment	15
221010 Special Meals and Drinks	3,413
222001 Telecommunications	491
223004 Guard and Security services	300
228003 Maintenance – Machinery, Equipment & Furniture	20

Reasons for Variation in performance

Following the lifting of the lock down, the number of patients increased and were mainly critically ill needing admission.

Total	1,983,713
Wage Recurrent	1,434,388
Non Wage Recurrent	549,325
AIA	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

23,919 outpatients attended, 17,744 clients attended special clinics, 300 patients received x-ray services, 177 ultrasound scans and 27,091 patients received laboratory services

Item	Spent
213001 Medical expenses (To employees)	275
221002 Workshops and Seminars	1,900
221003 Staff Training	1,907
221017 Subscriptions	50
222001 Telecommunications	3,000
223006 Water	46,675
224001 Medical Supplies	13,753
227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Lack of reagents lead to fewer laboratory examinations done, Break down of the Ultrasound machine and X-ray machine meant fewer imaging examinations done.

Total	82,560
Wage Recurrent	0
Non Wage Recurrent	82,560
AIA	0

Output: 05 Hospital Management and support 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
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	Asset register updated, disposal list approved by valuer and disposal planned to be done in the second quarter of financial year 2020/21. Timely payment of salary and other emoluments.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	2,254
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	64,800
		223006 Water	74,675
		227004 Fuel, Lubricants and Oils	15,333
		228002 Maintenance - Vehicles	13,500
		228004 Maintenance – Other	1,200

Reasons for Variation in performance

Hospital Management Board has just been appointed, The covid19 lock down affected the disposal process.

Total	174,262
Wage Recurrent	0
Non Wage Recurrent	174,262
AIA	0

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	1,469 clients received antenatal services, 2,369 children immunized and 377 mothers received family planning services. 100% of pregnant mothers HIV positive enrolled on ART.	Item	Spent
		221002 Workshops and Seminars	8,000
		221009 Welfare and Entertainment	1,163
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	100
		223005 Electricity	30,000
		223006 Water	26,000
		224004 Cleaning and Sanitation	35,875

Reasons for Variation in performance

Following the lifting of the Covid19 lock down, the number of clients seeking preventive services increased.

Total	103,138
Wage Recurrent	0
Non Wage Recurrent	103,138
AIA	0

Output: 07 Immunisation Services

immunize 3075 children	2,369 children immunized	Item	Spent
		221010 Special Meals and Drinks	1,042

Reasons for Variation in performance

No variation

Total	1,042
Wage Recurrent	0
Non Wage Recurrent	1,042

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
			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 7,508
Reasons for Variation in performance			
A request for additional funding towards pension and Gratuity was submitted but no additional funds were released.			
		Total	7,508
		Wage Recurrent	0
		Non Wage Recurrent	7,508
		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.	All staff records updated	Item 221002 Workshops and Seminars	Spent 400
Reasons for Variation in performance			
No variation			
		Total	400
		Wage Recurrent	0
		Non Wage Recurrent	400
		AIA	0
Arrears			
		Total For SubProgramme	2,352,623
		Wage Recurrent	1,434,388
		Non Wage Recurrent	918,235
		AIA	0
Recurrent Programmes			
Subprogram: 02 Jinja Referral Hospital Internal Audit			
Outputs Provided			
Output: 01 Inpatient services			
Two audit financial and activity report prepared and submitted	Two audit financial and activity report prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 45 2,040
Reasons for Variation in performance			
Following the lifting of the lock down, the report for Q3 and 4 were submitted in Q4.			
		Total	2,085
		Wage Recurrent	0
		Non Wage Recurrent	2,085
		AIA	0

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	US\$ Thousand
		Total For SubProgramme	2,085
		Wage Recurrent	0
		Non Wage Recurrent	2,085
		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	3) 57 Staffs were trained in operation of oxygen cylinder set, oxygen concentrator, weighing scale, infant warmer, infant incubator, Portable electric autoclave, pulse oximeter, nebuliser, suction machine, and aneroid B.P. machine, AR 40 Washer Disinfector Machine, Patient Monitor and 5s-CQL.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221002 Workshops and Seminars	6,000
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	1,350
		221009 Welfare and Entertainment	800
		221012 Small Office Equipment	800
		224004 Cleaning and Sanitation	1,200
		227001 Travel inland	6,400
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	1,758

Reasons for Variation in performance

The capacity of the workshop team

Total	24,808
Wage Recurrent	0
Non Wage Recurrent	24,808
AIA	0
Total For SubProgramme	24,808
Wage Recurrent	0
Non Wage Recurrent	24,808
AIA	0

Development Projects

Project: 1004 Jinja Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Continuation on works on the second floor	The construction of 16 unit staff house at 44% completion	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	46,842
		312102 Residential Buildings	247,275

Reasons for Variation in performance

The covid19 pandemic lockdown slowed the construction activities

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
		Total	294,117
		GoU Development	294,117
		External Financing	0
		AIA	0
		Total For SubProgramme	294,117
		GoU Development	294,117
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1481 Institutional Support to Jinja Regional Hospital			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Training of users and testing.	Project completed	Item	Spent
		312202 Machinery and Equipment	1,486
<i>Reasons for Variation in performance</i>			
Project completed			
		Total	1,486
		GoU Development	1,486
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Communicating to the clients the availability of an extra equipment	One dental chair with accessories procured and installed	Item	Spent
		312212 Medical Equipment	50,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For SubProgramme	51,486
		GoU Development	51,486
		External Financing	0
		AIA	0
		GRAND TOTAL	2,725,118
		Wage Recurrent	1,434,388
		Non Wage Recurrent	945,127
		GoU Development	345,603
		External Financing	0
		AIA	0