

Vote: 167 Jinja Referral Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	3.617	0.904	0.904	0.904	25.0%	25.0%	100.0%
Recurrent Non Wage	0.957	0.350	0.239	0.239	25.0%	25.0%	100.0%
Development GoU	1.000	0.250	0.250	0.250	25.0%	25.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.574	1.504	1.393	1.393	25.0%	25.0%	100.0%
Total GoU+Donor (MTEF)	5.574	N/A	1.393	1.393	25.0%	25.0%	100.0%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.443	N/A	0.111	0.111	25.0%	25.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.017	1.504	1.504	1.504	25.0%	25.0%	100.0%
<i>(iii) Non Tax Revenue</i>	0.291	N/A	0.055	0.055	18.8%	18.8%	100.0%
Grand Total	6.307	1.504	1.559	1.559	24.7%	24.7%	100.0%
Excluding Taxes, Arrears	5.864	1.504	1.448	1.448	24.7%	24.7%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.86	1.45	1.45	24.7%	24.7%	100.0%
Total For Vote	5.86	1.45	1.45	24.7%	24.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate staff in the accounting section has made delays in reporting and submission deadlines

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	35,000 admitted 100 % bed occupancy rate 5 days average length of stay 8,000 Deliveries made, 3,000 major surgeries	5565 admitted 70 % bed occupancy rate 4 days average length of stay 1718 Deliveries made, 674 major surgeries	The average length of stay reduced by improved service delivery among other reasons
<i>Performance Indicators:</i>			
No. of in patients admitted	35,000	5,565	
Bed occupancy rate (inpatients)	100	70	
Average rate of stay for inpatients (no. days)	5	4	
<i>Output Cost:</i>	US\$ Bn: 4.307	US\$ Bn: 1.059	% Budget Spent: 24.6%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	122,400 general out patients seen, 4,000 casualty cases attended to and 90,000 special clinics outpatients seen.	25643 general out patients seen, 438 casualty cases attended to and 12079 special clinics outpatients seen.	achieved below target.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90,000	12,517	
No. of general outpatients attended to	122,400	25,643	
<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.037	% Budget Spent: 25.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	5,400 x-ray examinations, 6,000 ultra sound examinations , 120,000 laboratory & pathological examinations and 8,000 blood transfusions done transfusions	668 x-ray examinations, 1081 ultra sound examinations , 56312 laboratory & pathological examinations and 1528 blood transfusions done transfusions	achieved far below target especially in radiology services because of inadequate supplies and equipment breakdown. The laboratory services supplies were well supported by SUSTAIN project
<i>Performance Indicators:</i>			
Patient xrays (imaging)	5,400	1,749	
No. of labs/tests	120,000	57,840	
<i>Output Cost:</i>	US\$ Bn: 0.095	US\$ Bn: 0.024	% Budget Spent: 25.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	Monthly salaries for all staff paid and HR reports done Quarterly Hospital board meetings Monthly Contract committee meetings Monthly Departmental meetings held		inadequate funds to maintain the critical equipments such as X-ray.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Monthly Top management meetings held Quarterly Hospital support supervision undertaken Quarterly work plans prepared Quarterly progressive reports submitted Quarterly accounts and procurement and disposal reports prepared Vehicles serviced and repaired Patient referrals out effected assisted Patients fed Equipment maintained Quarterly report on water consumed in cubic meters Quarterly report on Electricity consumed in KWH Daily linen cleaned Daily compounds & buildings cleaned Daily security services ensured	
	Output Cost: UShs Bn: 0.263	UShs Bn: 0.064	% Budget Spent: 24.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	14,400 static immunizations, and 600 outreach immunisations. 8,000 family planning contacts , 15,200 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled	2664 static immunizations, 0 outreach immunizations, 740 family planning contacts, 3347 antenatal attendances 1226 prevention of mother to child transmission of HIV 2548 physiotherapy cases handled	Performed below target because department is under renovation so clients opt to go to clinics
<i>Performance Indicators:</i>			
No. of people receiving family planning services	8,000	740	
No. of people immunised	14,400	2,664	
No. of antenatal cases	15,200	4,573	
Output Cost: UShs Bn: 0.027	UShs Bn: 0.007	% Budget Spent: 25.0%	
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		The Purchase of medical equipments for the Private wing and general Hospital were delivered	The equipments were delivered to the hospital and NACME verified and satisfied with quality
Output Cost: UShs Bn: 0.043	UShs Bn: 0.013	% Budget Spent: 30.0%	
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Renovation of a building to house hospital medical records undertaken (HMIS)	Consultancy services and procurement procedures for renovation of the building to house medical records is being conducted	-consultancy services and procurement procedures for the renovation is being conducted
<i>Performance Indicators:</i>			
No.	0	0	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.012	% Budget Spent: 30.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of renovation of interns residence.	Interns residence renovation continued and work completed. Interns are occupying it and its now on defects liability period	- No major variations. The building is under defects liability period
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	UShs Bn: 0.173	UShs Bn: 0.052	% Budget Spent: 30.0%
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Performance:</i>	Completion of renovation of Maternity ward	Maternity ward Renovation is continuing and first half was handed over to the hospital for use. The second phase is at 80% to complete	Part of the building was handed over to hospital for use and the other half is at 80% completion however the variations are not yet addressed
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	1	1	
No. of maternity wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.314	UShs Bn: 0.094	% Budget Spent: 30.0%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	Completion of renovation of childrens ward	Children's ward Renovation is continuing and first half was handed over to the hospital for use. The second phase is at 80% to complete.	Part of the building was handed over to hospital for use and the other half is at 80% completion. However variations are not yet addressed
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	1	1	
No. of other wards constructed	0	0	
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.430	UShs Bn: 0.079	% Budget Spent: 18.4%
Vote Function Cost	UShs Bn: 5.864	UShs Bn: 1.448	% Budget Spent: 24.7%
Cost of Vote Services:	UShs Bn: 5.864	UShs Bn: 1.448	% Budget Spent: 24.7%

* Excluding Taxes and Arrears

Under capital development the renovations for Paediatric ward and Maternity have variations that will require more funding. By third quarter the planned works will have been completed however we request the release of funds for all works that will have been completed by first month of the 3rd quarter.

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Under Medicines and Health supplies; the delivery of tracers for drugs, sundries, equipments, linen, infection control supplies and medical stationary is still a challenge. Allocation of more funds for such items would bridge the gaps.

For support services more staff needed in the accounting and records section of the hospital. For the technical services more medical officers and specialists are needed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
renovate residence for the senior consultants on call.	work not done	lack of funding for the need
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Continue to declare vacant positions to MOH and MOPS for filling	vacancies were declared and staff were deployed to the hospital	still waiting for the existing gaps to be filled
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Vote Function: 08 56 Regional Referral Hospital Services		
Request central workshop to come to Jinja Hospital to maintain equipment.	No work was done	still waiting for response from the central workshop

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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
VF:0856 Regional Referral Hospital Services	5.57	1.39	1.39	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	4.57	1.14	1.14	25.0%	25.0%	100.0%
085601 Inpatient services	4.02	1.00	1.00	25.0%	25.0%	100.0%
085602 Outpatient services	0.15	0.04	0.04	25.0%	25.0%	100.0%
085604 Diagnostic services	0.09	0.02	0.02	25.0%	25.0%	100.0%
085605 Hospital Management and support services	0.26	0.07	0.07	25.0%	25.0%	100.0%
085606 Prevention and rehabilitation services	0.03	0.01	0.01	25.0%	25.0%	100.0%
085607 Immunisation Services	0.03	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.25	0.25	25.0%	25.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.01	0.01	30.0%	30.0%	100.0%
085680 Hospital Construction/rehabilitation	0.04	0.01	0.01	30.0%	30.0%	100.0%
085681 Staff houses construction and rehabilitation	0.17	0.05	0.05	30.0%	30.0%	100.0%
085682 Maternity ward construction and rehabilitation	0.31	0.09	0.09	30.0%	30.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.43	0.08	0.08	18.4%	18.4%	100.0%
Total For Vote	5.57	1.39	1.39	25.0%	25.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.57	1.14	1.14	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	3.62	0.90	0.90	25.0%	25.0%	100.0%
211103 Allowances	0.00	0.00	0.00	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.16	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.29	0.07	0.07	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.03	0.03	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
Output Class: Capital Purchases	1.00	0.25	0.25	25.0%	25.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.78	0.19	0.19	23.6%	23.6%	100.0%
231002 Residential buildings (Depreciation)	0.17	0.05	0.05	30.0%	30.0%	100.0%
231005 Machinery and equipment	0.04	0.01	0.01	30.0%	30.0%	100.0%
Output Class: Arrears	0.44	0.11	0.11	25.0%	25.0%	100.0%
321612 Water arrears(Budgeting)	0.44	0.11	0.11	25.0%	25.0%	100.0%
Grand Total:	6.02	1.50	1.50	25.0%	25.0%	100.0%
Total Excluding Taxes and Arrears:	5.57	1.39	1.39	25.0%	25.0%	100.0%

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
VF:0856 Regional Referral Hospital Services	5.57	1.39	1.39	25.0%	25.0%	100.0%
<i>Recurrent Programmes</i>						
01 Jinja Referral Hospital Services	4.56	1.14	1.14	25.0%	25.0%	100.0%
02 Jinja Referral Hospital Internal Audit	0.02	0.00	0.00	15.3%	15.3%	100.0%
03 Jinja Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.00	0.25	0.25	25.0%	25.0%	100.0%

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Total For Vote	5.57	1.39	1.39	25.0%	25.0%	100.0%
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* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*