

Vote: 167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

VI: 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)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.617	2.664	2.713	2.713	75.0%	75.0%	100.0%
Recurrent Non Wage	0.957	0.915	0.718	0.718	75.0%	75.0%	100.0%
Development GoU	1.000	1.000	0.950	0.666	95.0%	66.6%	70.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.574	4.580	4.380	4.096	78.6%	73.5%	93.5%
Total GoU+Donor (MTEF)	5.574	N/A	4.380	4.096	78.6%	73.5%	93.5%
(ii) Arrears and Taxes Arrears	0.443	N/A	0.443	0.443	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.017	4.580	4.823	4.539	80.2%	75.4%	94.1%
(iii) Non Tax Revenue	0.291	N/A	0.163	0.163	56.0%	56.0%	100.0%
Grand Total	6.307	4.580	4.986	4.702	79.1%	74.5%	94.3%
Excluding Taxes, Arrears	5.864	4.580	4.543	4.259	77.5%	72.6%	93.7%

* 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	4.54	4.26	77.5%	72.6%	93.7%
Total For Vote	5.86	4.54	4.26	77.5%	72.6%	93.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variance

-Delay of release of funds for Q3 necessitated delay in executing some of the functions

-Need for more Staff in accounts department to perform all the required function outputs in the department.

Challenges

-The NMS ceiling for HIV/AIDS test kits is less than the hospital consumption rate.

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

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

* Excluding Taxes and Arrears

Vote: 167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

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
Vote Function: 0856 Regional Referral Hospital Services			
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	17053 admitted 74 % bed occupancy rate 4 days average length of stay 4653 Deliveries made, 1973 major surgeries	Increased services due to administrative measures in place for better performance at both data management and clinical services.
<i>Performance Indicators:</i>			
No. of in patients admitted	35,000	23679	
Bed occupancy rate (inpatients)	100	74	
Average rate of stay for inpatients (no. days)	5	4	
<i>Output Cost:</i>	US\$ Bn: 4.307	US\$ Bn: 3.175	% Budget Spent: 73.7%
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.	70276 general out patients 1322 casualty cases 52185 special clinics outpatients	Administrative measures were introduced such distribution of supplies to the department and the regular meetings to remind staff to improve performance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90,000	53507	
No. of general outpatients attended to	122,400	70276	
<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.111	% Budget Spent: 75.0%
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	2143 x-ray examinations 3511 ultra sound examinations 141,786 laboratory & pathological examinations 5585 blood transfusions	X-Ray machine breakdown in February 2015 reduced the numbers for radiology
<i>Performance Indicators:</i>			
Patient xrays (imaging)	5,400	24854	
No. of labs/tests	120,000	147371	
<i>Output Cost:</i>	US\$ Bn: 0.095	US\$ Bn: 0.071	% Budget Spent: 75.0%
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		Difficult to maintain the medical equipments and machinery because of lack of funding for maintenance activities.

Vote: 167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Monthly Departmental meetings held 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	
	<i>Output Cost:</i>	UShs Bn: 0.263	UShs Bn: 0.195 % Budget Spent: 74.3%
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	2775 family planning contacts 10024 antenatal attendances 4486 prevention of mother to child transmission of HIV 7120 physiotherapy cases handled 12884 immunizations static	Increased performance due to daily Health education and community sensitization. No immunization outreaches were carried out. However the Health education activities and radio sensitizations attract clients to the hospital.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	8,000	2775	
No. of people immunised	14,400	12884	
No. of antenatal cases	15,200	14510	
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.020	% Budget Spent: 75.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Equipments on Defects Laibility period	Equipments on Defects Laibility period
<i>Output Cost:</i>	UShs Bn: 0.043	UShs Bn: 0.031	% Budget Spent: 72.7%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Renovation of a building to house hospital medical records undertaken (HMIS)	Procurement procedures for renovation of the building to house medical records was completed. However work has not yet began	Waiting for release of funds in the quarter 4
<i>Performance Indicators:</i>			
No.	0	0	

Vote: 167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

<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 completed. Interns are occupying it and its now on defects liability period	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: 0.173	% Budget Spent: 100.0%
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Performance:</i>	Completion of renovation of Maternity ward	-Maternity ward Renovation is at 97% completion without variations.	Unforeseen requirements outside scope of works (variations) needs more funding
<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: 0.255	% Budget Spent: 81.4%
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 at 97% completion without variations.	Unforeseen needs outside scope of works (variations) needs more funding.
<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: 0.194	% Budget Spent: 45.2%
Vote Function Cost	UShs Bn: 5.864	UShs Bn: 4.259	% Budget Spent: 72.6%
Cost of Vote Services:	UShs Bn: 5.864	UShs Bn: 4.259	% Budget Spent: 72.6%

* Excluding Taxes and Arrears

Emerging trends

-With the renovation of the children's and maternity ward the hospital expects an increase in patient number therefore the need for more supplies.

Performance challenge

-Maintenance of diagnostic equipment i.e. the X-Ray machine did not have funding and therefore affected the output

Vote: 167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

Compilation challenges

-Lack of data and information management tools such as computers. The data officers and accounts personnel need refresher training.

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.	Repairs to the building did not have funding	plans to repair in the next FY 2015/2016
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Continue to declare vacant positions to MOH and MOPS for filling	Continued to declare vacant posts to the relevant authorities. Received one staff in the FY. HSC interviews are going on for some posts for Jinja RR Hospital	Waiting for HSC interview results for some cadres
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Request central workshop to come to Jinja Hospital to maintain equipment.	The hospital contracted a private companies to repair some of the equipments	Funding gap, need more support in maintaining medica equipment form 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	4.38	4.10	78.6%	73.5%	93.5%
<i>Class: Outputs Provided</i>	4.57	3.43	3.43	75.0%	75.0%	100.0%
085601 Inpatient services	4.02	3.01	3.01	75.0%	75.0%	100.0%
085602 Outpatient services	0.15	0.11	0.11	75.0%	75.0%	100.0%
085604 Diagnostic services	0.09	0.07	0.07	75.0%	75.0%	100.0%
085605 Hospital Management and support services	0.26	0.20	0.20	75.0%	75.0%	100.0%
085606 Prevention and rehabilitation services	0.03	0.02	0.02	75.0%	75.0%	100.0%
085607 Immunisation Services	0.03	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.95	0.67	95.0%	66.6%	70.1%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.03	100.0%	72.7%	72.7%
085680 Hospital Construction/rehabilitation	0.04	0.04	0.01	100.0%	30.0%	30.0%
085681 Staff houses construction and rehabilitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	0.31	0.31	0.26	100.0%	81.4%	81.4%
085683 OPD and other ward construction and rehabilitation	0.43	0.38	0.19	88.4%	45.2%	51.1%
Total For Vote	5.57	4.38	4.10	78.6%	73.5%	93.5%

* 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	3.43	3.43	75.0%	75.0%	100.0%
211101 General Staff Salaries	3.62	2.71	2.71	75.0%	75.0%	100.0%
211103 Allowances	0.00	0.00	0.00	75.0%	75.0%	100.0%

Vote: 167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.00	0.00	0.00	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	75.0%	75.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.04	0.03	0.03	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.04	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.16	0.12	0.12	75.0%	75.0%	100.0%
223006 Water	0.29	0.21	0.21	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.03	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.09	0.09	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	75.0%	100.0%
Output Class: Capital Purchases	1.00	0.95	0.67	95.0%	66.6%	70.1%
231001 Non Residential buildings (Depreciation)	0.78	0.73	0.46	93.6%	58.9%	62.9%
231002 Residential buildings (Depreciation)	0.17	0.17	0.17	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.04	0.04	0.03	100.0%	72.7%	72.7%
Output Class: Arrears	0.44	0.44	0.44	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
Grand Total:	6.02	4.82	4.54	80.2%	75.4%	94.1%
Total Excluding Taxes and Arrears:	5.57	4.38	4.10	78.6%	73.5%	93.5%

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	4.38	4.10	78.6%	73.5%	93.5%
<i>Recurrent Programmes</i>						
01 Jinja Referral Hospital Services	4.56	3.42	3.42	75.0%	75.0%	100.0%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	65.3%	65.3%	100.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.00	0.95	0.67	95.0%	66.6%	70.1%
Total For Vote	5.57	4.38	4.10	78.6%	73.5%	93.5%

* Excluding Taxes and Arrears

Vote: 167 Jinja Referral Hospital

QUARTER 3: Highlights of Vote Performance

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