

Vote: 167 Jinja Referral Hospital

QUARTER 4: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.617	3.617	2.713	2.713	75.0%	75.0%	100.0%
Recurrent Non Wage	0.957	1.198	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	5.815	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%
<i>(ii) Arrears and Taxes</i> Arrears	0.443	N/A	0.443	0.443	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.017	5.815	4.823	4.539	80.2%	75.4%	94.1%
<i>(iii) Non Tax Revenue</i>	0.291	N/A	0.163	0.163	56.0%	56.0%	100.0%
Grand Total	6.307	5.815	4.986	4.702	79.1%	74.5%	94.3%
Excluding Taxes, Arrears	5.864	5.815	4.543	4.259	77.5%	72.6%	93.7%

* Donor expenditure information available

** Non VAT taxes 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

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

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*

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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
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		
<i>Performance Indicators:</i>			
No. of in patients admitted	35,000		
Bed occupancy rate (inpatients)	100		
Average rate of stay for inpatients (no. days)	5		
<i>Output Cost:</i>	UShs Bn: 4.307	UShs 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.		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90,000		
No. of general outpatients attended to	122,400		
<i>Output Cost:</i>	UShs Bn: 0.147	UShs 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		
<i>Performance Indicators:</i>			
Patient xrays (imaging)	5,400		
No. of labs/tests	120,000		
<i>Output Cost:</i>	UShs Bn: 0.095	UShs Bn: 0.071	% Budget Spent: 75.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>			
<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		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	8,000		

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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
No. of people immunised	14,400		
No. of antenatal cases	15,200		
<i>Output Cost:</i>	US\$ Bn: 0.027	US\$ Bn: 0.020	% Budget Spent: 75.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 0.043	US\$ 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)			
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0		
No. of hospitals benefiting from the renovation of existing facilities.	1		
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ 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.			
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1		
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ 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			
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	1		
No. of maternity wards constructed	0		
<i>Output Cost:</i>	US\$ Bn: 0.314	US\$ 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			
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	1		
No. of other wards constructed	0		
No. of OPD wards rehabilitated	0		
No. of OPD wards constructed	0		
<i>Output Cost:</i>	US\$ Bn: 0.430	US\$ Bn: 0.194	% Budget Spent: 45.2%
Vote Function Cost	US\$ Bn: 5.864	US\$ Bn: 4.259	% Budget Spent: 72.6%
Cost of Vote Services:	US\$ Bn: 5.864	US\$ Bn: 4.259	% Budget Spent: 72.6%

* Excluding Taxes and Arrears

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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.	
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services	Continue to declare vacant positions to MOH and MOPS for filling	
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services	Request central workshop to come to Jinja Hospital to maintain equipment.	

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%
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%

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

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