

VOTE: 407 Jinja Hospital

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.167	13.167	9.875	6.493	75.0 %	49.0 %	65.8 %
	Non-Wage	6.731	6.731	4.804	3.474	71.0 %	51.6 %	72.3 %
Dev.	GoU	3.642	3.642	2.207	1.864	60.6 %	51.2 %	84.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.541	23.541	16.886	11.831	71.7 %	50.3 %	70.1 %
Total GoU+Ext Fin (MTEF)		23.541	23.541	16.886	11.831	71.7 %	50.3 %	70.1 %
Arrears		0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Total Budget		23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %
Total Vote Budget Excluding Arrears		23.541	23.541	16.886	11.831	71.7 %	50.3 %	70.1 %

VOTE: 407 Jinja Hospital

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2%
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2%
Total for the Vote	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %

VOTE: 407 Jinja Hospital

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.046** Bn Shs | Department : 001 Hospital Services

Reason: Advertisement for new service providers done -framework contracts. Procurement process ongoing.

*Items***0.021** UShs | 224001 Medical Supplies and Services

Reason: Advertisement for new service providers done for framework contracts. Procurement process ongoing

0.000 UShs | 223005 Electricity

Reason: To be paid in Q4

1.283 Bn Shs | Department : 002 Support ServicesReason: Some staff had just retired in April.
New system and vote was still Waiting for staff files.
Procurement process on going.*Items***0.529** UShs | 273104 Pension

Reason: New system and vote was still Waiting for staff files

0.019 UShs | 223001 Property Management Expenses

Reason: Procurement process on going

0.014 UShs | 228002 Maintenance-Transport Equipment

Reason: Advertisement for new service providers done -framework contracts. Procurement process ongoing.

0.710 UShs | 273105 Gratuity

Reason: Some staff had just retired in April.

VOTE: 407 Jinja Hospital

Quarter 3

VOTE: 407 Jinja Hospital

Quarter 3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	22%	0
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	40	10
No. of voluntary medical male circumcisions done	Number	1056	676
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	97%

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:001 Hospital Services				
Budget Output: 320027 Medical and Health Supplies				
PIAP Output: 1203010501 Basket of 41 essential medicines availed				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	100%	100%
Budget Output: 320033 Outpatient services				
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services		Number	40	10
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	4	2
No. of voluntary medical male circumcisions done		Number	1056	676
No. of youth-led HIV prevention programs designed and implemented		Number	4	2
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	100%	100%
% of key populations accessing HIV prevention interventions		Percentage	100%	100%
Budget Output: 320034 Prevention and Rehabilitation services				
PIAP Output: 1203011003 Preventive programs for NCDs implemented				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of eligible mothers screened for Cancer of Cervix		Proportion	95%	96%
Proportion of adult OPDs attendees screened for HTN		Proportion	95%	95%

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	40%
Proportion of patients who are appropriately referred in	Proportion	60%	20%
Proportion of clients who are satisfied with services	Proportion	85%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	16	6
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	90%	
staffing levels,%	Percentage	90%	
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Medical equipment inventory maintained and updated	Status	85%	50%

Budget Output: 320021 Hospital management and support services

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Health Facilities Monitored	Number	18	4
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	75%	60%
Proportion of patients who are appropriately referred in	Proportion	75%	60%
Proportion of clients who are satisfied with services	Proportion	85%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	16	8
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	3

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Q 3
proportion of patients who are satisfied with the services	Proportion	80%	

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1636 Retooling of Jinja Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	16	
Annual recruitment Plan in place	Yes/No	Yes	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	1
No. of health workers trained	Number	40	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	65%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	15	0
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	70%	70%
A functional incinerator	Status	85%	85%
Proportion of departments implementing infection control guidelines	Proportion	90%	90%

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1767 USAID support to Regional Referral Hospitals			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	20
No. of health workers trained to deliver KP friendly services	Number	20	10
No. of voluntary medical male circumcisions done	Number	1369	676
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	140	3
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	20	10
No. of voluntary medical male circumcisions done	Number	1369	676
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100%
% Increase in Specialised out patient services offered	Percentage	%	2%
% of stock outs of essential medicines	Percentage	%	Less than 15%
Average Length of Stay	Number	4	3.96
Proportion of patients referred in	Proportion	0.03125	0.0303
Proportion of Hospital based Mortality	Proportion	less than 4%	4.05
TB/HIV/Malaria incidence rates	Percentage	%	1

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Project:1767 USAID support to Regional Referral Hospitals

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	20	10
No. of voluntary medical male circumcisions done	Number	1369	676
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	2
% of stock outs of essential medicines	Percentage	%	Less than 15%
Average Length of Stay	Number	4	3.96
Proportion of patients referred out	Proportion	less than 0.0001	0.0001
TB/HIV/Malaria incidence rates	Percentage	%	3

VOTE: 407 Jinja Hospital

Quarter 3

Performance highlights for the Quarter

- 8,786 Admissions
- 68.5% Bed Occupancy Rate
- 3.58 Days (3 Days 14 Hours)
- 856 Major Surgeries
- 25,741 Specialized Clinic Attendnces and 12,675 General Attendance
- 236 Referrals to the facility
- 59,054 Laboratory tests done
- 178 CT Scans
- 1,095 Ultra sound scan examinations done
- 340 ECHO examinations
- 100 ECG examinations
- 3,142 ANC visits
- 7,022 Immunizations done
- 435 Family planning
- 1,663 Women screened for cervical cancer
- 300 GBV clients
- 95% Viral load suppression
- 102 New clients enrolled on ART
- 79% Retention on ART
- 91% TB Success Rate
- 84% TB Cure Rate
- 560,571,579 worth of EMHS received from NMS and dispensed
- Appropriate reports prepared and submitted timely
- Asset Register updated
- Hospital equipment maintained
- Top management meetings held and minutes filed
- Board meetings held and minutes filed
- Goods and services procured
- Staff Payroll verified
- Staff performance manged
- Clients seeking hospital service were triaged and registered. Patient reports generated. Patient data concerning health was collected, entered, and stored in the DHIS2 System.
- Periodic reports generated data analyzed, interpreted, and reviewed.
- Electronic medical records in use in most special clinics, pharmacies, and stores.
- ICU commissioned and in use
- Audit reports prepared and submitted

Variances and Challenges

VOTE: 407 Jinja Hospital

Quarter 3

Delay in procurement process

VOTE: 407 Jinja Hospital

Quarter 3

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %
000001 Audit and Risk Management	0.027	0.027	0.013	0.013	47.2 %	47.2 %	100.0 %
000002 Construction Management	0.087	0.087	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.033	0.033	0.033	0.021	100.0 %	65.0 %	63.6 %
000005 Human resource management	18.187	18.187	13.666	9.040	75.1 %	49.7 %	66.1 %
000008 Records Management	0.038	0.038	0.025	0.025	65.6 %	64.6 %	100.0 %
320009 Diagnostic services	0.048	0.048	0.037	0.037	77.3 %	77.3 %	100.0 %
320011 Equipment Maintenance	0.300	0.300	0.161	0.152	53.8 %	50.8 %	94.4 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.046	3.046	2.085	1.790	68.5 %	58.8 %	85.9 %
320021 Hospital management and support services	0.586	0.586	0.410	0.379	70.0 %	64.7 %	92.4 %
320022 Immunisation services	0.012	0.012	0.004	0.004	36.5 %	36.5 %	100.0 %
320023 Inpatient services	0.682	0.682	0.369	0.329	54.1 %	48.2 %	89.2 %
320027 Medical and Health Supplies	0.262	0.262	0.068	0.046	25.9 %	17.7 %	67.6 %
320033 Outpatient services	0.286	0.286	0.085	0.063	29.6 %	22.0 %	74.1 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.014	0.014	48.0 %	48.0 %	100.0 %
Total for the Vote	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %

VOTE: 407 Jinja Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.167	13.167	9.875	6.493	75.0 %	49.3 %	65.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.665	1.665	1.195	1.193	71.8 %	71.6 %	99.8 %
212101 Social Security Contributions	0.223	0.223	0.164	0.164	73.3 %	73.3 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.016	0.016	81.5 %	81.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.023	0.023	91.6 %	91.5 %	99.9 %
221001 Advertising and Public Relations	0.023	0.023	0.019	0.008	81.7 %	33.8 %	41.4 %
221002 Workshops, Meetings and Seminars	0.379	0.379	0.259	0.195	68.4 %	51.5 %	75.3 %
221003 Staff Training	0.035	0.035	0.032	0.032	91.0 %	90.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.052	0.044	54.5 %	45.7 %	83.9 %
221009 Welfare and Entertainment	0.167	0.167	0.146	0.116	87.0 %	69.2 %	79.5 %
221011 Printing, Stationery, Photocopying and Binding	0.102	0.102	0.064	0.054	62.8 %	52.4 %	83.4 %
221012 Small Office Equipment	0.008	0.008	0.004	0.004	53.3 %	51.5 %	96.6 %
221016 Systems Recurrent costs	0.073	0.073	0.056	0.056	76.3 %	76.3 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.048	0.047	45.7 %	45.2 %	98.9 %
223001 Property Management Expenses	0.280	0.280	0.241	0.199	85.9 %	71.1 %	82.8 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	99.3 %	99.3 %
223005 Electricity	0.339	0.339	0.045	0.045	13.3 %	13.2 %	99.4 %
223006 Water	0.387	0.387	0.120	0.120	31.0 %	31.0 %	99.7 %
224001 Medical Supplies and Services	0.314	0.314	0.056	0.035	17.8 %	11.0 %	61.7 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.010	0.008	31.7 %	26.8 %	84.6 %
224010 Protective Gear	0.008	0.008	0.003	0.000	31.3 %	0.0 %	0.0 %
224011 Research Expenses	0.074	0.074	0.074	0.054	100.0 %	73.0 %	73.0 %
226002 Licenses	0.020	0.020	0.017	0.017	86.6 %	86.6 %	100.0 %
227001 Travel inland	0.582	0.582	0.367	0.268	63.0 %	46.0 %	73.1 %
227004 Fuel, Lubricants and Oils	0.361	0.361	0.271	0.225	75.1 %	62.1 %	82.7 %

VOTE: 407 Jinja Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.085	0.085	0.057	0.042	66.5 %	48.9 %	73.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.253	0.253	0.193	0.133	76.2 %	52.7 %	69.2 %
273104 Pension	2.421	2.421	1.816	1.287	75.0 %	53.1 %	70.9 %
273105 Gratuity	2.179	2.179	1.634	0.925	75.0 %	42.4 %	56.6 %
312111 Residential Buildings - Acquisition	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total for the Vote	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %

VOTE: 407 Jinja Hospital

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.624	23.624	16.970	11.915	71.83 %	50.43 %	70.21 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	16.970	11.915	71.83 %	50.43 %	70.2 %
Departments							
001 Hospital Services	0.843	0.843	0.488	0.442	57.9 %	52.4 %	90.6 %
002 Support Services	19.138	19.138	14.275	9.609	74.6 %	50.2 %	67.3 %
Development Projects							
1636 Retooling of Jinja Regional Referral Hospital	0.120	0.120	0.033	0.021	27.5 %	17.5 %	63.6 %
1767 USAID support to Regional Referral Hospitals	3.522	3.522	2.174	1.842	61.7 %	52.3 %	84.7 %
Total for the Vote	23.624	23.624	16.970	11.915	71.8 %	50.4 %	70.2 %

VOTE: 407 Jinja Hospital

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 407 Jinja Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
maintenance of international accreditation of laboratory, increased number of laboratory test to 60,000 Reduce irrational drug use	59,054 Laboratory tests done	Stock out of laboratory reagents.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,500.000
222001 Information and Communication Technology Services.		260.000
224004 Beddings, Clothing, Footwear and related Services		500.000
226002 Licenses		3,000.000
	Total For Budget Output	7,260.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,260.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Retention 92% Viral Load Suppression 97% 2% HIV Positivity Rate 300 GBV Clients 40 PMTCT	Some Clients transferred to facilities near their villages because of transport costs.

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show	7,022 immunizations done.	Public Sensitization and mass campaigns have contributed to an increase in immunization numbers.
--	---------------------------	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	618.943
Total For Budget Output	618.943
Wage Recurrent	0.000
Non Wage Recurrent	618.943
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	3 Days 14 Hours Average Length of Stay. 3.89% Hospital Mortality 8,786 Admissions 856 Major Surgeries	Break down of the X-ray Machine. Inadequate Anesthesia staff. The Anesthesia Machine is obsolete and needs to be replaced.
--	--	--

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Less than 4 Days Average length of stay, Less than 4 % Mortality rate, 10,000 Admissions, 1,500 Major Surgeries, Less than 236/100,000 live births		
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,153.700
221012 Small Office Equipment	615.000
222001 Information and Communication Technology Services.	3,833.334
223001 Property Management Expenses	33,642.866
223004 Guard and Security services	16,200.000
223006 Water	22,500.000
224011 Research Expenses	27,000.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	6,666.667
Total For Budget Output	119,611.567
Wage Recurrent	0.000
Non Wage Recurrent	119,611.567
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Develop procurement plan for essential drugs with key stakeholders, Monitor consumption to ensure low stock out rates of essential drugs	735,294,614 Worth of Essential drugs received from NMS.	1. Balance from cycle 2 was carried over to cycle 4 delivery. 2. Cycle 5 (expected in April 2024) delivered in March 2024
--	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	491.900
224001 Medical Supplies and Services	10,560.000
227004 Fuel, Lubricants and Oils	5,644.332
Total For Budget Output	16,696.232
Wage Recurrent	0.000
Non Wage Recurrent	16,696.232
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics	3,142 ANC Attendances 432 Family Planning attendances 1,123 Physiotherapy attendances	Sensitization on the importance of attending 8 ANC visits led to meeting the target for ANC visits. Other lower facilities and organizations offer family planning services.
---	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	990.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		13,021.500
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	19,011.500
	Wage Recurrent	0.000
	Non Wage Recurrent	19,011.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
At least an Outreach, 3,500 Immunizations	7,022 immunizations done	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,000.000
227001 Travel inland		2,133.159
227004 Fuel, Lubricants and Oils		1,667.000
	Total For Budget Output	5,800.159
	Wage Recurrent	0.000
	Non Wage Recurrent	5,800.159
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	168,998.401
	Wage Recurrent	0.000
	Non Wage Recurrent	168,998.401
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Submit audit report, Verify goods and services delivered and Verify Payroll	The audit report prepared and submitted All Delivered goods and services verified Payroll Verified	
---	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management**PIAP Output: 1203011004 Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Appraise staff, verify payroll	A recruitment plan prepared and submitted New staff-oriented and inducted. The retiring staff trained on the retirement plan.	
--------------------------------	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,209,331.855
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	6,470.140
221002 Workshops, Meetings and Seminars	5,024.754
221003 Staff Training	4,479.757
221009 Welfare and Entertainment	66,457.560
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	270.000
222001 Information and Communication Technology Services.	320.000
223001 Property Management Expenses	13,000.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		7,500.000
227001 Travel inland		1,853.291
227004 Fuel, Lubricants and Oils		3,167.000
228002 Maintenance-Transport Equipment		1,330.500
273104 Pension		363,609.049
273105 Gratuity		8,749.991
	Total For Budget Output	2,698,563.897
	Wage Recurrent	2,209,331.855
	Non Wage Recurrent	489,232.042
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Roll out EMR and train staff on its use	Health workers in the Accident and Emergency unit mentored and coached on EMR.	
---	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,450.000
221008 Information and Communication Technology Supplies.		1,000.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
222001 Information and Communication Technology Services.		3,050.000
	Total For Budget Output	13,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Update inventory, Maintain medical equipment	Maintenance of medical equipment done.	
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	7,762.499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	97,097.685
Total For Budget Output	109,860.184
Wage Recurrent	0.000
Non Wage Recurrent	109,860.184
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

85% staff appraised timely, Budget performance reports prepared and submitted timely, Organize and coordinate board, top management and senior management meetings	Quarterly budget performance reports prepared and submitted. Quarterly board, top management, and senior staff meetings held during the quarter, and minutes with corresponding attendance lists filed.	
--	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221001 Advertising and Public Relations	2,200.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	3,000.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	29,985.000
222001 Information and Communication Technology Services.	3,100.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		1,524.500
223005 Electricity		15,000.000
223006 Water		20,000.000
227004 Fuel, Lubricants and Oils		42,855.001
228002 Maintenance-Transport Equipment		16,496.000
	Total For Budget Output	138,910.501
	Wage Recurrent	0.000
	Non Wage Recurrent	138,910.501
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,965,334.582
	Wage Recurrent	2,209,331.855
	Non Wage Recurrent	756,002.727
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1636 Retooling of Jinja Regional Referral Hospital		
Budget Output:000002 Construction Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
N/A		

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1636 Retooling of Jinja Regional Referral Hospital		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1767 USAID support to Regional Referral Hospitals**Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		368,611.566
212101 Social Security Contributions		52,472.562
221002 Workshops, Meetings and Seminars		59,082.414
221008 Information and Communication Technology Supplies.		11,511.000
221009 Welfare and Entertainment		13,483.000
221011 Printing, Stationery, Photocopying and Binding		8,233.500
222001 Information and Communication Technology Services.		7,329.571
224005 Laboratory supplies and services		8,040.000
227001 Travel inland		33,199.693
227004 Fuel, Lubricants and Oils		10,000.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1767 USAID support to Regional Referral HospitalsExpenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	9,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,610.000
Total For Budget Output	586,173.306
GoU Development	586,173.306
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	4,886.480
Total For Budget Output	4,886.480
GoU Development	4,886.480
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	4,505.000
Total For Budget Output	4,505.000
GoU Development	4,505.000
External Financing	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	595,564.786
	GoU Development	595,564.786
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,729,897.769
	Wage Recurrent	2,209,331.855
	Non Wage Recurrent	925,001.128
	GoU Development	595,564.786
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	176,157 Laboratory tests.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	16,500.000
222001 Information and Communication Technology Services.	926.667
223005 Electricity	1,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
226002 Licenses	17,314.360
Total For Budget Output	37,241.027
Wage Recurrent	0.000
Non Wage Recurrent	37,241.027
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. Retention of 100%, 2. Viral load suppression of 95%, 3. Less than 6% HIV positivity rate -3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	92% Retention on ART 97% Viral Load Suppression 2% Positivity Rate 300 GBV Clients 40 PMTCT
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
1. Retention of 100%, 2. Viral load suppression of 95%, 3. Less than 6% HIV positivity rate-3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	-274.084
223006 Water	-340.908
228001 Maintenance-Buildings and Structures	-6.489
Total For Budget Output	-621.481
Wage Recurrent	0.000
Non Wage Recurrent	-621.481
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320022 Immunisation services	

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010518 Target population fully immunized	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Conduct 4 quarterly outreaches 14,000 immunizations done	23,927 immunizations done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,381.057
223006 Water	1,000.000
227001 Travel inland	2,000.000
Total For Budget Output	4,381.057
Wage Recurrent	0.000
Non Wage Recurrent	4,381.057
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320023 Inpatient services	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	25,691 Admissions 2,331 Major Surgeries
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	NA

VOTE: 407 Jinja Hospital

Quarter 3

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
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,320.367
221012 Small Office Equipment		2,115.000
222001 Information and Communication Technology Services.		16,166.667
223001 Property Management Expenses		83,942.866
223004 Guard and Security services		29,789.980
223006 Water		37,500.000
224011 Research Expenses		54,000.000
227001 Travel inland		24,733.333
227004 Fuel, Lubricants and Oils		33,333.334
	Total For Budget Output	287,901.547
	Wage Recurrent	0.000
	Non Wage Recurrent	287,901.547
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Less than 30% stock out rates for essential drugs	1,308,185,379 Worth of Essential drugs received from NMS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		491.900
224001 Medical Supplies and Services		34,570.300
227004 Fuel, Lubricants and Oils		11,288.664
	Total For Budget Output	46,350.864
	Wage Recurrent	0.000
	Non Wage Recurrent	46,350.864
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output:320033 Outpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

13,000 ANC attendances 5,000 Family planning attendances 5,000 physiotherapy attendances 130,000 specialized clinic attendances Roll out EMR at OPD and special clinics	9,113 ANC Attendances 1,354 Family Planning 3,361 Physiotherapy attendances
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,323.333
223001 Property Management Expenses	43,721.500
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	52,044.833
Wage Recurrent	0.000
Non Wage Recurrent	52,044.833
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

4 quarterly outreaches 14,000 immunizations	20,490 Immunizations Done
--	---------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221001 Advertising and Public Relations	3,200.000
223006 Water	2,000.000
227001 Travel inland	5,866.492
227004 Fuel, Lubricants and Oils	3,333.000

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	14,399.492
	Wage Recurrent	0.000
	Non Wage Recurrent	14,399.492
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	441,697.339
	Wage Recurrent	0.000
	Non Wage Recurrent	441,697.339
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

4 Audit reports submitted A Risk mitigation plan in place and updated quarterly. 100% of Goods and services delivered verified 100% Payroll verification.	The 3 audit reports prepared and submitted All Delivered goods and services verified Payroll Verified
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
227001 Travel inland	8,250.000
227004 Fuel, Lubricants and Oils	4,000.000
	Total For Budget Output
	12,750.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	12,750.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000005 Human resource management

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011004 Human resources recruited to fill vacant posts	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
A Recruitment plan submitted 100% of New staff oriented and inducted Filling of vacant positions-85% staffing levels	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	6,493,334.081
212102 Medical expenses (Employees)	16,300.000
212103 Incapacity benefits (Employees)	22,870.141
221002 Workshops, Meetings and Seminars	12,991.421
221003 Staff Training	11,813.090
221008 Information and Communication Technology Supplies.	22,000.000
221009 Welfare and Entertainment	74,457.560
221011 Printing, Stationery, Photocopying and Binding	3,680.000
221012 Small Office Equipment	270.000
222001 Information and Communication Technology Services.	653.333
223001 Property Management Expenses	41,000.000
223006 Water	35,000.000
227001 Travel inland	4,153.291
227004 Fuel, Lubricants and Oils	4,833.000
228002 Maintenance-Transport Equipment	1,371.887
228003 Maintenance-Machinery & Equipment Other than Transport	593.179
273104 Pension	1,286,766.547
273105 Gratuity	924,763.433
352880 Salary Arrears Budgeting	80,453.516
352881 Pension and Gratuity Arrears Budgeting	3,139.663
Total For Budget Output	9,040,444.142
Wage Recurrent	6,493,334.081
Non Wage Recurrent	2,463,516.882
Arrears	83,593.179
<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. All health workers working in the 16 wards and 26 special clinics are trained on EMR System 2. A 65% Reduction on stationery costs 3. High reporting rates-Timely reporting in the DHIS2 System for weekly, monthly and annual reports	Health workers in the Accident and Emergency unit mentored and couched on EMR.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,550.000
221008 Information and Communication Technology Supplies.	1,186.600
221011 Printing, Stationery, Photocopying and Binding	9,000.000
222001 Information and Communication Technology Services.	6,816.667
Total For Budget Output	24,553.267
Wage Recurrent	0.000
Non Wage Recurrent	24,553.267
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Attendance of Quarterly regional meetings Quarterly updates of inventory Quarterly support supervision Maintain medical equipment	Maintainance of medical equipment done.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
221002 Workshops, Meetings and Seminars	13,000.000
227001 Travel inland	32,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	106,938.797

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	152,438.797
	Wage Recurrent	0.000
	Non Wage Recurrent	152,438.797
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 85% staff appraised timely
2. All Quarterly budget performance reports prepared and submitted.
3. Quarterly board, top management and senior staff meetings held and minutes and attendance lists filed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
221001 Advertising and Public Relations	3,200.000
221003 Staff Training	20,000.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	8,000.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	55,685.000
222001 Information and Communication Technology Services.	6,900.000
223001 Property Management Expenses	30,524.500
223005 Electricity	44,000.000
223006 Water	44,500.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	108,336.274
228002 Maintenance-Transport Equipment	19,813.713
	Total For Budget Output
	379,209.487
	Wage Recurrent
	0.000
	Non Wage Recurrent
	379,209.487

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,609,395.693
	Wage Recurrent	6,493,334.081
	Non Wage Recurrent	3,032,468.433
	Arrears	83,593.179
	<i>AIA</i>	0.000

*Development Projects***Project:1636 Retooling of Jinja Regional Referral Hospital****Budget Output:000002 Construction Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,339.006
	Total For Budget Output	21,339.006
	GoU Development	21,339.006
	External Financing	0.000
	Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1636 Retooling of Jinja Regional Referral Hospital	
	0.000
<i>AIA</i>	
Total For Project	21,339.006
GoU Development	21,339.006
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1767 USAID support to Regional Referral Hospitals	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,176,234.902
212101 Social Security Contributions	163,698.407
221002 Workshops, Meetings and Seminars	169,025.833
221008 Information and Communication Technology Supplies.	11,511.000
221009 Welfare and Entertainment	33,335.633
221011 Printing, Stationery, Photocopying and Binding	14,743.500
222001 Information and Communication Technology Services.	7,955.770
224005 Laboratory supplies and services	8,040.000
227001 Travel inland	153,507.495
227004 Fuel, Lubricants and Oils	32,611.000
228002 Maintenance-Transport Equipment	15,455.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,610.000
Total For Budget Output	1,790,728.540
GoU Development	1,790,728.540
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services	
N/A	

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1767 USAID support to Regional Referral Hospitals	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
222001 Information and Communication Technology Services.	7,890.000
227001 Travel inland	6,081.480
227004 Fuel, Lubricants and Oils	26,791.915
Total For Budget Output	40,763.395
GoU Development	40,763.395
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
227001 Travel inland	10,830.000
Total For Budget Output	10,830.000
GoU Development	10,830.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,842,321.935
GoU Development	1,842,321.935
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	11,914,753.973
	Wage Recurrent	6,493,334.081
	Non Wage Recurrent	3,474,165.772
	GoU Development	1,863,660.941
	External Financing	0.000
	Arrears	83,593.179
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	Increased number of laboratory test to 60,000 Reduce irrational drug use	Increased number of laboratory test to 60,000 Reduce irrational drug use
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Retention of 100%, 2. Viral load suppression of 95%, 3. Less than 6% HIV positivity rate -3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1. Retention of 100%, 2. Viral load suppression of 95%, 3. Less than 6% HIV positivity rate-3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	Retention of 100%, viral load suppression of 95%, Less than 6% HIV positivity rate-3%, 76 GBV Clients, 141 Clients Newly enrolled on ART, 47 Clients PMTCT ART	

VOTE: 407 Jinja Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conduct 4 quarterly outreaches 14,000 immunizations done	Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show	Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	NA	
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Less than 30% stock out rates for essential drugs	NA	

VOTE: 407 Jinja Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
13,000 ANC attendances 5,000 Family planning attendances 5,000 physiotherapy attendances 130,000 specialized clinic attendances Roll out EMR at OPD and special clinics	3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics	3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
4 quarterly outreaches 14,000 immunizations	NA	
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports submitted A Risk mitigation plan in place and updated quarterly. 100% of Goods and services delivered verified 100% Payroll verification.	NA	
Budget Output:000005 Human resource management		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
A Recruitment plan submitted 100% of New staff oriented and inducted Filling of vacant positions-85% staffing levels	Appraise staff, verify payroll	Appraise staff, verify payroll

VOTE: 407 Jinja Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. All health workers working in the 16 wards and 26 special clinics are trained on EMR System 2. A 65% Reduction on stationery costs 3. High reporting rates-Timely reporting in the DHIS2 System for weekly, monthly and annual reports	Roll out EMR and train staff on its use	Roll out EMR and train staff on its use
---	---	---

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Attendance of Quarterly regional meetings Quarterly updates of inventory Quarterly support supervision Maintain medical equipment	NA	
--	----	--

Budget Output:320021 Hospital management and support services**PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 85% staff appraised timely 2. All Quarterly budget performance reports prepared and submitted. 3. Quarterly board, top management and senior staff meetings held and minutes and attendance lists filed	85% staff appraised timely, Budget performance reports prepared and submitted timely, Organize and coordinate board, top management and senior management meetings	85% staff appraised timely, Budget performance reports prepared and submitted timely, Organize and coordinate board, top management and senior management meetings
--	--	--

Development Projects

N/A

VOTE: 407 Jinja Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.500	0.275
Total		0.500	0.275

VOTE: 407 Jinja Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 407 Jinja Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Provide comprehensive and age appropriate clinical post GBV care that meets the expressed needs of survivors.
Issue of Concern:	Increasing HIV GBV cases especially among men
Planned Interventions:	Community sensitization about GBV through 1.Establishing a clinic for male GBV survivors 2.Training more staff in GBV 3.Community sensitization on GBV
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of GBV clients identified among HIV Clients (301)
Actual Expenditure By End Q3	0.005805
Performance as of End of Q3	GBV clients identified 966 Clients
Reasons for Variations	Vigilance in identifying GBV clients especially in ART Clinic

ii) HIV/AIDS

Objective:	Use targeted tailored and evidence based approaches to find Test and enroll all HIV positive individuals in care focusing on undiagnosed men and women 15 above, children and Adolescents Intensify interventions and innovations that will enhance the provision of comprehensive prevention of mother to child transmission PMTCT services
Issue of Concern:	Most clients have low viral load suppression, especially the adolescents
Planned Interventions:	Establish adolescents friendly HIV services through: 1.Outreaches to schools for sensitization on how to handle positive adolescents 2.Provide indoor games for adolescents 3.Scheduling adolescents days on non-schooling days eg Saturdays
Budget Allocation (Billion):	2.760
Performance Indicators:	1. HIV Client Retention (100%) 2. Viral load suppression (95%) 3. Number newly enrolled on ART(561) 4. Number of Clients PMTCT (186) 5. 6% Positivity rate 6. Number GBV HIV+ve (301) 7. Total number on ART currently (4375) 8. TB Success rate of 85%
Actual Expenditure By End Q3	1.84
Performance as of End of Q3	82% HIV Retention, 97% Viral Load suppression, 314 Newly enrolled on ART, 2% Positivity among HIV Exposed Infants.

VOTE: 407 Jinja Hospital

Quarter 3

Reasons for Variations**iii) Environment**

Objective:	Rehabilitate and maintain open storm water drainage channels to main sewer lines, to avoid environmental contamination with waste.
Issue of Concern:	Poor waste handling from point of generation to final disposal
Planned Interventions:	1.Training all hospital waste handlers on waste segregation 2.Sensitizing caretakers on waste segregation 3 Training Health workers on waste management from point of generation to final disposal
Budget Allocation (Billion):	0.020
Performance Indicators:	Proportion of staff trained in handling wastes both domestic and hazardous (80%)
Actual Expenditure By End Q3	0.015
Performance as of End of Q3	Sensitization of Health workers and caretakers on segregation of domestic waste and hazardous waste.
Reasons for Variations	NA

iv) Covid

Objective:	Support and Scaleup interventions for COVID 19 infection prevention, control and management practices including awareness raising and mobilization for COVID 19 vaccination programs in the Hospital
Issue of Concern:	Spread of community infections and inadequate PPE's and ipc in the hospital
Planned Interventions:	1,Strict observation of standard operating procedures in the facility 2,Ensure availability of PPEs and infection control supplies 3.Isolation and test suspected cases 4.Strengthen triage at service delivery areas
Budget Allocation (Billion):	0.012
Performance Indicators:	Proportion of health Workers trained on Infection Prevention and control measures (100%)
Actual Expenditure By End Q3	0.009
Performance as of End of Q3	Health workers trained on Infection prevention and control
Reasons for Variations	Action achieved