

VOTE: 407 Jinja Hospital

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.167	13.167	13.167	100.0 %	76.0 %	76.2 %
	Non-Wage	6.731	6.731	6.561	97.0 %	88.4 %	90.7 %
Dev.	GoU	3.642	3.642	3.633	99.7 %	98.8 %	99.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.541	23.541	23.361	99.2 %	83.1 %	83.8 %
Total GoU+Ext Fin (MTEF)		23.541	23.541	23.361	99.2 %	83.1 %	83.8 %
Arrears		0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Total Budget		23.624	23.624	23.445	99.2 %	83.2 %	83.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.624	23.624	23.445	99.2 %	83.2 %	83.8 %
Total Vote Budget Excluding Arrears		23.541	23.541	23.361	99.2 %	83.1 %	83.8 %

VOTE: 407 Jinja Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.624	23.624	23.446	19.657	99.2 %	83.2 %	83.8%
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	23.446	19.657	99.2 %	83.2 %	83.8%
Total for the Vote	23.624	23.624	23.446	19.657	99.2 %	83.2 %	83.8 %

VOTE: 407 Jinja Hospital

Quarter 4

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****0.613** Bn Shs | Department : 002 Support Services

Reason: Paused decision to retire Nursing Assistants.

*Items***0.516** UShs | 273104 Pension

Reason:

0.036 Bn Shs | Project : 1767 USAID support to Regional Referral Hospitals

Reason: Procurement process on-going.

*Items***0.006** UShs | 227001 Travel inland

Reason:

0.010 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 UShs | 221002 Workshops, Meetings and Seminars

Reason:

VOTE: 407 Jinja Hospital

Quarter 4

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 4
Percentage of targeted laboratories accredited	Percentage	22%	3%
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 4
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% 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 4
No. of health workers trained to deliver KP friendly services	Number	40	10
No. of voluntary medical male circumcisions done	Number	1056	360
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 407 Jinja Hospital

Quarter 4

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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	95%
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 4
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	4
No. of voluntary medical male circumcisions done	Number	1056	360
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
% 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 4
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	95%	97%
Proportion of adult OPDs attendees screened for HTN	Proportion	95%	97%

VOTE: 407 Jinja Hospital

Quarter 4

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 4
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
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%	60%
Proportion of patients who are appropriately referred in	Proportion	60%	75%
Proportion of clients who are satisfied with services	Proportion	85%	70%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	16	4
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 4
Staffing levels, %	Percentage	90%	34%
staffing levels,%	Percentage	90%	34%
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	67%

VOTE: 407 Jinja Hospital

Quarter 4

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 4
Medical equipment inventory maintained and updated	Status	85%	85%
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 4
Number of Health Facilities Monitored	Number	18	5
Number of audit reports produced	Number	4	1
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%	50%
Proportion of clients who are satisfied with services	Proportion	85%	70%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	16	1
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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 4
proportion of patients who are satisfied with the services	Proportion	80%	

VOTE: 407 Jinja Hospital

Quarter 4

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 4
No. of public health sector staff houses constructed	Number	16	0
Annual recruitment Plan in place	Yes/No	Yes	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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	1
No. of health workers trained	Number	40	10
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	75%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	15	5
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	70%	75%
A functional incinerator	Status	85%	85%
Proportion of departments implementing infection control guidelines	Proportion	90%	100%

VOTE: 407 Jinja Hospital

Quarter 4

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 4
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	360
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
% 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	0.02
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 4
No. of health workers trained to deliver KP friendly services	Number	20	10
No. of voluntary medical male circumcisions done	Number	1369	360
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100%
% Increase in Specialised out patient services offered	Percentage	%	6%
% of stock outs of essential medicines	Percentage	%	8%
Average Length of Stay	Number	4	3.84
Proportion of patients referred in	Proportion	0.03125	0.03
Proportion of Hospital based Mortality	Proportion	less than 4%	4.15%
TB/HIV/Malaria incidence rates	Percentage	%	0.001

VOTE: 407 Jinja Hospital

Quarter 4

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 4**

No. of health workers trained to deliver KP friendly services

Number

20

10

No. of voluntary medical male circumcisions done

Number

1369

360

No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services

Number

4

1

% of stock outs of essential medicines

Percentage

%

8%

Average Length of Stay

Number

4

3.84

Proportion of patients referred out

Proportion

less than 0.0001

1.1

TB/HIV/Malaria incidence rates

Percentage

%

0.0001

VOTE: 407 Jinja Hospital

Quarter 4

Performance highlights for the Quarter

- 7,877 Admissions
- 66% Bed Occupancy Rate
- 3.84 Days (3 Days 20 Hours) Average Length of Stay
- 771 Major Surgeries
- 24,996 Specialized Clinic Attendances and 15,350 General Attendances
- 516 Referrals (including OPD) to the facility
- 5,8719 Laboratory tests done
- 998 Ultra- Sound scans done
- 193 CT Scans
- 59 ECG
- 311 ECHO
- Ushs 0.75 Bn worth of EMHS received from NMS and dispensed
- 3,157 ANC
- 436 Family Planning
- 1,323 Physiotherapy attendances
- 9,959 Immunizations
- 315 GBV Clients identified
- 91 Newly enrolled on ART
- 91% TB Success Rate
- 83% Cure Rate
- 82% HIV Retention Rate
- 154 GBV Client identified

Variations and Challenges

- Inadequate supply of reagents
- Break down of X-ray machine
- Unfilled vacant positions

VOTE: 407 Jinja Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.624	23.624	23.446	19.657	99.2 %	83.2 %	83.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	23.446	19.657	99.2 %	83.2 %	83.8 %
000001 Audit and Risk Management	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
000005 Human resource management	18.187	18.187	18.187	14.435	100.0 %	79.4 %	79.4 %
000008 Records Management	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.046	3.046	3.046	3.038	100.0 %	99.7 %	99.7 %
320021 Hospital management and support services	0.586	0.586	0.586	0.586	100.0 %	100.0 %	100.0 %
320022 Immunisation services	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.682	0.682	0.682	0.679	100.0 %	99.6 %	99.6 %
320027 Medical and Health Supplies	0.262	0.262	0.092	0.092	35.3 %	35.3 %	100.0 %
320033 Outpatient services	0.286	0.286	0.277	0.251	96.8 %	87.6 %	90.6 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
Total for the Vote	23.624	23.624	23.446	19.657	99.2 %	83.2 %	83.8 %

VOTE: 407 Jinja Hospital

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.167	13.167	13.167	10.029	100.0 %	76.2 %	76.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.665	1.665	1.665	1.652	100.0 %	99.3 %	99.3 %
212101 Social Security Contributions	0.223	0.223	0.223	0.223	100.0 %	99.8 %	99.8 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.379	0.379	0.379	0.367	100.0 %	97.0 %	97.0 %
221003 Staff Training	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.167	0.167	0.167	0.166	100.0 %	99.1 %	99.1 %
221011 Printing, Stationery, Photocopying and Binding	0.102	0.102	0.102	0.099	100.0 %	97.2 %	97.2 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.105	0.104	100.0 %	99.5 %	99.5 %
223001 Property Management Expenses	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.339	0.339	0.339	0.339	100.0 %	100.0 %	100.0 %
223006 Water	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.135	0.135	43.1 %	43.1 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
226002 Licenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.582	0.582	0.582	0.575	100.0 %	98.8 %	98.8 %
227004 Fuel, Lubricants and Oils	0.361	0.361	0.361	0.361	100.0 %	100.0 %	100.0 %

VOTE: 407 Jinja Hospital

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.253	0.253	0.253	0.253	100.0 %	100.0 %	100.0 %
273104 Pension	2.421	2.421	2.421	1.905	100.0 %	78.7 %	78.7 %
273105 Gratuity	2.179	2.179	2.179	2.082	100.0 %	95.5 %	95.5 %
312111 Residential Buildings - Acquisition	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
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	23.446	19.657	99.2 %	83.2 %	83.8 %

VOTE: 407 Jinja Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.624	23.624	23.446	19.657	99.24 %	83.21 %	83.84 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	23.446	19.657	99.24 %	83.21 %	83.8 %
Departments							
001 Hospital Services	0.843	0.843	0.674	0.674	79.9 %	79.9 %	100.0 %
002 Support Services	19.138	19.138	19.138	15.386	100.0 %	80.4 %	80.4 %
Development Projects							
1636 Retooling of Jinja Regional Referral Hospital	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
1767 USAID support to Regional Referral Hospitals	3.522	3.522	3.513	3.477	99.7 %	98.7 %	99.0 %
Total for the Vote	23.624	23.624	23.446	19.657	99.2 %	83.2 %	83.8 %

VOTE: 407 Jinja Hospital

Quarter 4

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

VOTE: 407 Jinja Hospital

Quarter 4

Quarter 4: 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:		
Increased number of laboratory test to 60,000 Reduce irrational drug use	14,804 Laboratory tests done.	Irregular supply of Reagents
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,500.000
222001 Information and Communication Technology Services.		273.333
223005 Electricity		4,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
226002 Licenses		2,685.640
	Total For Budget Output	10,958.973
	Wage Recurrent	0.000
	Non Wage Recurrent	10,958.973
	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 of 82% Viral Load Suppression 95% HIV positivity rate -1.4% 154 GBV Clients identified 186 PMTCT ART Clients	

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 89%, 2. Viral load suppression of 97%, 3. HIV positivity rate-1.4% 4. 154 GBV Clients 5. 104 clients Newly enrolled on ART 6. 44 clients PMTCT ART	Follow-up lost clients was inadequate due to low funding.
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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	9,959 immunizations done.	A lot of National sensitization was done on immunization, leading to 242% achievement.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	618.943
223005 Electricity	3,000.000
223006 Water	4,000.000
Total For Budget Output	7,618.943
Wage Recurrent	0.000
Non Wage Recurrent	7,618.943
Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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:**

	3.84 (3 Days 20 Hours) Average Length of Stay 66% Bed Occupancy Rate 4.15 Mortality Rate 7,877 Admissions 771 Major Surgeries	Some critical staff was missing.
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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
221011 Printing, Stationery, Photocopying and Binding	3,679.633
221012 Small Office Equipment	885.000
222001 Information and Communication Technology Services.	3,833.333
223001 Property Management Expenses	17,057.134
223004 Guard and Security services	210.020
223005 Electricity	20,000.000
223006 Water	22,500.000
224001 Medical Supplies and Services	30,000.000
227001 Travel inland	5,266.667
227004 Fuel, Lubricants and Oils	6,666.666
Total For Budget Output	110,098.453
Wage Recurrent	0.000
Non Wage Recurrent	110,098.453
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 407 Jinja Hospital

Quarter 4

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

	more than 30% stock out rates.	Essential drugs were missing in the last Quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	508.100
224001 Medical Supplies and Services	39,829.700
227004 Fuel, Lubricants and Oils	5,644.333
Total For Budget Output	45,982.133
Wage Recurrent	0.000
Non Wage Recurrent	45,982.133
Arrears	0.000
<i>AIA</i>	0.000

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:

3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics	3157 ANC Attendances 436 Family Planning Attendances 1323 Physiotherapy Attendances 25700 Special Clinic Attendances 66% Roll Out of EMR.	More sensitization for mothers to attend all 8 visits and family planning uptake drives needed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,676.667
223001 Property Management Expenses	21,278.500
223005 Electricity	15,000.000
228002 Maintenance-Transport Equipment	3,204.000
Total For Budget Output	41,159.167
Wage Recurrent	0.000
Non Wage Recurrent	41,159.167

VOTE: 407 Jinja Hospital

Quarter 4

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

	1 Outreach conducted	Achieved target of Quarterly outreach.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	1,800.000
223006 Water	10,000.000
227001 Travel inland	2,133.508
227004 Fuel, Lubricants and Oils	1,667.000
Total For Budget Output	15,600.508
Wage Recurrent	0.000
Non Wage Recurrent	15,600.508
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	231,418.177
Wage Recurrent	0.000
Non Wage Recurrent	231,418.177
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**

	The quarterly audit report was prepared. All goods and services delivered verified. Payroll verified	Achieved target.
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VOTE: 407 Jinja Hospital

Quarter 4

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		600.000
227001 Travel inland		11,650.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	14,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,250.000
	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	Recruitment plan in place Vacant positions are declared (103 out of 916 unfilled) according to the new structure.	The recent New structure
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,535,395.304
212102 Medical expenses (Employees)		3,700.000
212103 Incapacity benefits (Employees)		2,129.859
221002 Workshops, Meetings and Seminars		8.579
221003 Staff Training		3,186.910
221009 Welfare and Entertainment		10,542.440
221011 Printing, Stationery, Photocopying and Binding		1,320.000
221012 Small Office Equipment		274.175
222001 Information and Communication Technology Services.		346.667
223001 Property Management Expenses		14,000.000
223005 Electricity		6,000.000
223006 Water		35,000.000
227001 Travel inland		846.709
227004 Fuel, Lubricants and Oils		3,167.000

VOTE: 407 Jinja Hospital

Quarter 4

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
228002 Maintenance-Transport Equipment		3,628.113
273104 Pension		618,332.682
273105 Gratuity		1,157,176.838
	Total For Budget Output	5,395,055.276
	Wage Recurrent	3,535,395.304
	Non Wage Recurrent	1,859,659.972
	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	50% Roll Out of EMR	
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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.		813.400
221011 Printing, Stationery, Photocopying and Binding		7,000.000
222001 Information and Communication Technology Services.		3,183.333
	Total For Budget Output	13,446.733
	Wage Recurrent	0.000
	Non Wage Recurrent	13,446.733
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 407 Jinja Hospital

Quarter 4

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

	Quarterly and monthly meetings held Support supervision carried out Medical equipment maintained	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,000.000
223005 Electricity	100,000.000
227001 Travel inland	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,061.203
Total For Budget Output	147,561.203
Wage Recurrent	0.000
Non Wage Recurrent	147,561.203
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	All staff appraised Budget performance reports prepared and submitted Meetings held	Achieved
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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	1,800.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	17,315.000

VOTE: 407 Jinja Hospital

Quarter 4

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
222001 Information and Communication Technology Services.		3,100.000
223001 Property Management Expenses		28,475.385
223005 Electricity		86,000.000
223006 Water		27,500.000
227004 Fuel, Lubricants and Oils		16,663.726
228002 Maintenance-Transport Equipment		20,186.287
	Total For Budget Output	206,790.398
	Wage Recurrent	0.000
	Non Wage Recurrent	206,790.398
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,777,103.610
	Wage Recurrent	3,535,395.304
	Non Wage Recurrent	2,241,708.306
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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
312111 Residential Buildings - Acquisition		87,191.941
	Total For Budget Output	87,191.941
	GoU Development	87,191.941
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1636 Retooling of Jinja Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,469.053
	Total For Budget Output	11,469.053
	GoU Development	11,469.053
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	98,660.994
	GoU Development	98,660.994
	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)		438,458.098
212101 Social Security Contributions		59,154.194
221001 Advertising and Public Relations		11,000.000
221002 Workshops, Meetings and Seminars		142,215.167
221008 Information and Communication Technology Supplies.		43,489.000
221009 Welfare and Entertainment		37,555.367
221011 Printing, Stationery, Photocopying and Binding		28,673.500

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1767 USAID support to Regional Referral Hospitals

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

Item	Spent
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	43,938.621
224005 Laboratory supplies and services	21,960.000
224010 Protective Gear	8,000.000
224011 Research Expenses	20,000.000
227001 Travel inland	255,387.180
227004 Fuel, Lubricants and Oils	46,913.000
228002 Maintenance-Transport Equipment	16,579.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,075.000
Total For Budget Output	1,247,398.127
GoU Development	1,247,398.127
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600.000
221002 Workshops, Meetings and Seminars	26,000.000
221008 Information and Communication Technology Supplies.	5,000.000
222001 Information and Communication Technology Services.	2,110.000
223005 Electricity	60,000.000
223006 Water	87,000.000
224001 Medical Supplies and Services	20,000.000
227001 Travel inland	8,495.815
227004 Fuel, Lubricants and Oils	14,208.085

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
	Total For Budget Output	240,413.900
	GoU Development	240,413.900
	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		<i>US\$ Thousand</i>
Item		Spent
223006 Water		80,000.000
224001 Medical Supplies and Services		10,845.883
227001 Travel inland		15,924.398
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	146,770.281
	GoU Development	146,770.281
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,634,582.308
	GoU Development	1,634,582.308
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	7,741,765.089
	Wage Recurrent	3,535,395.304
	Non Wage Recurrent	2,473,126.483
	GoU Development	1,733,243.302
	External Financing	0.000
	Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Quarter 4: 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%	190,961 Laboratory tests done.
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	20,000.000
222001 Information and Communication Technology Services.	1,200.000
223005 Electricity	5,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
226002 Licenses	20,000.000
Total For Budget Output	48,200.000
Wage Recurrent	0.000
Non Wage Recurrent	48,200.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services	

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Retention of 82% Viral Load Suppression 97% HIV positivity rate -1.4% 154 GBV Clients identified 186 PMTCT ART Clients
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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	1. Retention of 89%, 2. Viral load suppression of 97%, 3. HIV positivity rate-1.4% 4. 154 GBV Clients 5. 104 clients Newly enrolled on ART 6. 44 clients PMTCT ART
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 4 quarterly outreaches 14,000 immunizations done	33,886 immunizations done.
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VOTE: 407 Jinja Hospital

Quarter 4

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
221001 Advertising and Public Relations		2,000.000
223005 Electricity		3,000.000
223006 Water		5,000.000
227001 Travel inland		2,000.000
Total For Budget Output		12,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	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.	3.93 (3 Days 22 Hours) Average Length of Stay
Less than 4% Mortality rate	71% Bed Occupancy Rate
40,000 Admissions	4.1 Mortality Rate
6,000 Major surgeries	32,949 Admissions
Less than 236/100,000 Live births	3,102 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.	NA
Less than 4% Mortality rate	
40,000 Admissions	
6,000 Major surgeries	
Less than 236/100,000 Live births	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		3,000.000

VOTE: 407 Jinja Hospital

Quarter 4

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
222001 Information and Communication Technology Services.	20,000.000
223001 Property Management Expenses	101,000.000
223004 Guard and Security services	30,000.000
223005 Electricity	20,000.000
223006 Water	60,000.000
224001 Medical Supplies and Services	30,000.000
224011 Research Expenses	54,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	398,000.000
Wage Recurrent	0.000
Non Wage Recurrent	398,000.000
Arrears	0.000
AIA	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	Less than 15% stock out rates.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	1,000.000
224001 Medical Supplies and Services	74,400.000
227004 Fuel, Lubricants and Oils	16,932.997
Total For Budget Output	92,332.997
Wage Recurrent	0.000
Non Wage Recurrent	92,332.997
Arrears	0.000
AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

13,000 ANC attendances	12,270 ANC Attendances
5,000 Family planning attendances	1,790 Family Planning Attendances
5,000 physiotherapy attendances	4,684 Physiotherapy Attendances
130,000 specialized clinic attendances	97,892 Specialized attendances
Roll out EMR at OPD and special clinics	66% Roll Out of EMR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	65,000.000
223005 Electricity	15,000.000
228002 Maintenance-Transport Equipment	8,204.000
Total For Budget Output	93,204.000
Wage Recurrent	0.000
Non Wage Recurrent	93,204.000
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	4 Outreaches conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	5,000.000
223006 Water	12,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	30,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	673,736.997
	Wage Recurrent	0.000
	Non Wage Recurrent	673,736.997
	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 quarterly audit report was prepared. All goods and services delivered verified. Payroll verified
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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
223006 Water	600.000
227001 Travel inland	19,900.000
227004 Fuel, Lubricants and Oils	6,000.000
	Total For Budget Output
	27,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	27,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000005 Human resource management

VOTE: 407 Jinja Hospital

Quarter 4

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	Recruitment plan in place Vacant positions are declared (103 declared out of 916 unfilled) according to the new structure.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	10,028,729.385	
212102 Medical expenses (Employees)	20,000.000	
212103 Incapacity benefits (Employees)	25,000.000	
221002 Workshops, Meetings and Seminars	13,000.000	
221003 Staff Training	15,000.000	
221008 Information and Communication Technology Supplies.	22,000.000	
221009 Welfare and Entertainment	85,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
221012 Small Office Equipment	544.175	
222001 Information and Communication Technology Services.	1,000.000	
223001 Property Management Expenses	55,000.000	
223005 Electricity	6,000.000	
223006 Water	70,000.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	8,000.000	
228002 Maintenance-Transport Equipment	5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	593.179	
273104 Pension	1,905,099.229	
273105 Gratuity	2,081,940.271	
352880 Salary Arrears Budgeting	80,453.516	
352881 Pension and Gratuity Arrears Budgeting	3,139.663	
Total For Budget Output		14,435,499.418
Wage Recurrent		10,028,729.385
Non Wage Recurrent		4,323,176.854
Arrears		83,593.179

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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:

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
222001 Information and Communication Technology Services.	10,000.000
Total For Budget Output	38,000.000
Wage Recurrent	0.000
Non Wage Recurrent	38,000.000
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 | Quarterly and monthly meetings held
Support supervision carried out
Medical equipment maintained |
|--|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	17,000.000
223005 Electricity	100,000.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	143,000.000
Total For Budget Output	300,000.000
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000
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	All staff appraised
2. All Quarterly budget performance reports prepared and submitted.	Budget performance reports prepared and submitted
3. Quarterly board, top management and senior staff meetings held and minutes and attendance lists filed	Meetings held

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)	10,000.000
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	20,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	73,000.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	58,999.885
223005 Electricity	130,000.000
223006 Water	72,000.000
227001 Travel inland	20,000.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
227004 Fuel, Lubricants and Oils		125,000.000
228002 Maintenance-Transport Equipment		40,000.000
	Total For Budget Output	585,999.885
	Wage Recurrent	0.000
	Non Wage Recurrent	585,999.885
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,386,499.303
	Wage Recurrent	10,028,729.385
	Non Wage Recurrent	5,274,176.739
	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
312111 Residential Buildings - Acquisition		87,191.941
	Total For Budget Output	87,191.941
	GoU Development	87,191.941
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1636 Retooling of Jinja Regional Referral Hospital	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,808.059
Total For Budget Output	32,808.059
GoU Development	32,808.059
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	120,000.000
GoU Development	120,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,614,693.000
212101 Social Security Contributions	222,852.601
221001 Advertising and Public Relations	11,000.000
221002 Workshops, Meetings and Seminars	311,241.000
221008 Information and Communication Technology Supplies.	55,000.000
221009 Welfare and Entertainment	70,891.000
221011 Printing, Stationery, Photocopying and Binding	43,417.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	51,894.391

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1767 USAID support to Regional Referral Hospitals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
224005 Laboratory supplies and services	30,000.000
224010 Protective Gear	8,000.000
224011 Research Expenses	20,000.000
227001 Travel inland	408,894.675
227004 Fuel, Lubricants and Oils	79,524.000
228002 Maintenance-Transport Equipment	32,034.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,685.000
Total For Budget Output	3,038,126.667
GoU Development	3,038,126.667
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600.000
221002 Workshops, Meetings and Seminars	26,000.000
221008 Information and Communication Technology Supplies.	5,000.000
222001 Information and Communication Technology Services.	10,000.000
223005 Electricity	60,000.000
223006 Water	87,000.000
224001 Medical Supplies and Services	20,000.000
227001 Travel inland	14,577.295
227004 Fuel, Lubricants and Oils	41,000.000
Total For Budget Output	281,177.295

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1767 USAID support to Regional Referral Hospitals		
	GoU Development	281,177.295
	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		<i>US\$ Thousand</i>
Item		Spent
223006 Water		80,000.000
224001 Medical Supplies and Services		10,845.883
227001 Travel inland		26,754.398
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	157,600.281
	GoU Development	157,600.281
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,476,904.243
	GoU Development	3,476,904.243
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	19,657,140.543
	Wage Recurrent	10,028,729.385
	Non Wage Recurrent	5,947,913.736
	GoU Development	3,596,904.243
	External Financing	0.000
	Arrears	83,593.179
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 4

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 Q4
142122	Sale of Medical Services-From Private Entities	0.500	0.275
Total		0.500	0.275

VOTE: 407 Jinja Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 407 Jinja Hospital

Quarter 4

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 Q4	
Performance as of End of Q4	
Reasons for Variations	

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 Q4	1.73
Performance as of End of Q4	82% HIV Retention, 97% viral Load suppression, 91
Reasons for Variations	Lost clients that need to be followed up.

VOTE: 407 Jinja Hospital

Quarter 4

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 Q4	0.015
Performance as of End of Q4	Sensitization of 80% Health workers and caretakers on segregation of domestic waste and hazardous waste.
Reasons for Variations	Achieved target of 80%.

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 Q4	0.009
Performance as of End of Q4	All health workers trained on Infection Prevention and Control
Reasons for Variations	