

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              | 7.493           | 75.0 %            | 57.0 %         | 75.9 %           |
|                                     | Non-Wage | 8.868           | 8.868          | 6.644              | 4.991           | 75.0 %            | 56.3 %         | 75.1 %           |
| Dev.                                | GoU      | 0.108           | 0.108          | 0.045              | 0.045           | 41.7 %            | 41.7 %         | 100.0 %          |
|                                     | Ext Fin. | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |          | 22.144          | 22.144         | 16.564             | 12.529          | 74.8 %            | 56.6 %         | 75.6 %           |
| Total GoU+Ext Fin (MTEF)            |          | 22.144          | 22.144         | 16.564             | 12.529          | 74.8 %            | 56.6 %         | 75.6 %           |
| Arrears                             |          | 0.090           | 4.090          | 4.090              | 4.090           | 4,540.0 %         | 4,540.0 %      | 100.0 %          |
| Total Budget                        |          | 22.234          | 26.234         | 20.654             | 16.619          | 92.9 %            | 74.7 %         | 80.5 %           |
| A.I.A Total                         |          | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |          | 22.234          | 26.234         | 20.654             | 16.619          | 92.9 %            | 74.7 %         | 80.5 %           |
| Total Vote Budget Excluding Arrears |          | 22.144          | 22.144         | 16.564             | 12.529          | 74.8 %            | 56.6 %         | 75.6 %           |

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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                  | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %            | 74.7 %         | 80.5%           |
| Sub SubProgramme:01 Regional Referral Hospital Services | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %            | 74.7 %         | 80.5%           |
| Total for the Vote                                      | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %            | 74.7 %         | 80.5 %          |

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

|  |        |   |
|--|--------|---|
| <i>(i) Major unspent balances</i>  |        |   |
| Departments , Projects   |        |   |
| Programme:12 Human Capital Development   |        |   |
| Sub SubProgramme:01 Regional Referral Hospital Services  |        |   |
| Sub Programme: 02 Population Health, Safety and Management   |        |   |
| 0.570  | Bn Shs | Department : 001 Hospital Services                                      |
| Reason: Restriction by US executive order on spending of USAID G2G project funds                             |        |   |
| <i>Items</i>   |        |   |
| 0.012  | UShs   | 228002 Maintenance-Transport Equipment                                  |
| Reason: Restriction by US executive order on spending of USAID G2G project funds                             |        |   |
| 0.021  | UShs   | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| Reason: Restriction by US executive order on spending of USAID G2G project funds                             |        |   |
| 0.010  | UShs   | 226002 Licenses   |
| Reason: Restriction by US executive order on spending of USAID G2G project funds                             |        |   |
| 0.006  | UShs   | 221010 Special Meals and Drinks   |
| Reason: Restriction by US executive order on spending of USAID G2G project funds                             |        |   |
| 0.120  | UShs   | 212102 Medical expenses (Employees)                                     |
| Reason: Restriction by US executive order on spending of USAID G2G project funds                             |        |   |
| 1.083  | Bn Shs | Department : 002 Support Services                                       |
| Reason: Amounts reserved for certain category of health workers initially restructured but decision reversed |        |   |
| <i>Items</i>   |        |   |
| 0.388  | UShs   | 273105 Gratuity   |
| Reason: Amounts reserved for certain category of health workers initially restructured but decision reversed |        |   |
| 0.591  | UShs   | 273104 Pension  |
| Reason:  |        |   |
| 0.004  | UShs   | 221011 Printing, Stationery, Photocopying and Binding                   |
| Reason: Amounts reserved for certain category of health workers initially restructured but decision reversed |        |   |

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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 2024/25 | Actuals By END Q 3 |
| Percentage of targeted laboratories accredited  | Percentage        | 10%             | 5%                 |
| 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 2024/25 | Actuals By END Q 3 |
| No. of condoms procured and distributed (Millions)  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 15              | 1                  |
| No. of health workers in the public and private sector trained in integrated management of malaria  | Number            | 40              | 40                 |
| No. of health workers trained to deliver KP friendly services   | Number            | 40              | 10                 |
| No. of HIV test kits procured and distributed   | Number            | 1               | 0                  |
| 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               | 1                  |
| No. of voluntary medical male circumcisions done  | Number            | 800             | 250                |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services   | Number            | 2               | 2                  |
| No. of youth-led HIV prevention programs designed and implemented   | Number            | 2               | 2                  |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)  | Number            | 1               | 1                  |
| % of HIV positive pregnant women initiated on ARVs for EMTCT  | Percentage        | 98%             | 100%               |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 3 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing   | Percentage        | 100%            | 100%               |
| % of key populations accessing HIV prevention interventions   | Percentage        | 50%             | 80%                |
| UPHIA 2020 conducted and results disseminated   | Text              | 4               | 1                  |
| % of Target Laboratories accredited   | Percentage        | 10%             | 5%                 |
| Proportion of key functional diagnostic equipment   | Proportion        | 95%             | 95%                |
| % of calibrated equipment in use  | Percentage        | 85%             | 85%                |
| % of positive pregnant mothers initiated on ARVs for EMTCT  | Percentage        | 98%             | 100%               |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)  | Number            | 1               | 1                  |
| No. of HIV Kits procured and distributed  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 15              | 1                  |
| % Increase in Specialised out patient services offered  | Percentage        | 40%             | 5%                 |
| % of referred in patients who receive specialised health care services  | Percentage        | 75%             | 75%                |
| % of stock outs of essential medicines  | Percentage        | 5%              | 4%                 |
| Average Length of Stay  | Number            | 4               | 4                  |
| Bed Occupancy Rate  | Rate              | 85%             | 82.1%              |
| Proportion of patients referred in  | Proportion        | 75%             | 20%                |
| Proportion of Hospital based Mortality  | Proportion        | 4%              | 4%                 |
| Proportion of patients referred out   | Proportion        | 5%              | 2%                 |
| No. of Patients diagnosed for NCDs  | Number            | 24000           | 6200               |
| TB/HIV/Malaria incidence rates  | Percentage        | 0.4%            | 0.3%               |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services  | Number            | 18000           | 5000               |

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|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 3 |
| No. of Patients diagnosed for TB/Malaria/HIV  | Number            | 2000            | 2200               |
| Budget Output: 320022 Immunisation services   |                   |                 |                    |
| PIAP Output: 1203011409 Target population fully immunized   |                   |                 |                    |
| 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 2024/25 | Actuals By END Q 3 |
| % of children under one year fully immunized  | Percentage        | 90%             | 95%                |
| % Availability of vaccines (zero stock outs)  | Percentage        | 15%             | 0                  |
| % of functional EPI fridges   | Percentage        | 100%            | 100%               |
| % of health facilities providing immunization services by level   | Percentage        | 90%             | 95%                |
| 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 2024/25 | Actuals By END Q 3 |
| No. of condoms procured and distributed (Millions)  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 4               | 1                  |
| 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            | 40              | 10                 |
| No. of HIV test kits procured and distributed   | Number            | 1               | 0                  |

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|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 3 |
| 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               | 1                  |
| No. of voluntary medical male circumcisions done  | Number            | 1280            | 950                |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services   | Number            | 4               | 1                  |
| No. of youth-led HIV prevention programs designed and implemented   | Number            | 4               | 1                  |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)  | Number            | 300             | 235                |
| % of HIV positive pregnant women initiated on ARVs for EMTCT  | Percentage        | 98%             | 100%               |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing   | Percentage        | 80%             | 100%               |
| % of key populations accessing HIV prevention interventions   | Percentage        | 75%             | 85%                |
| UPHIA 2020 conducted and results disseminated   | Text              | 1               | 0                  |
| % of Target Laboratories accredited   | Percentage        | 10%             | 0                  |
| Proportion of key functional diagnostic equipment   | Proportion        | 75%             | 85%                |
| % of calibrated equipment in use  | Percentage        | 85%             | 90%                |
| % of positive pregnant mothers initiated on ARVs for EMTCT  | Percentage        | 98%             | 100%               |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)  | Number            | 1               | 1                  |
| No. of HIV Kits procured and distributed  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 4               | 1                  |
| % Increase in Specialised out patient services offered  | Percentage        | 10%             | 10%                |
| % of referred in patients who receive specialised health care services  | Percentage        | 80%             | 80%                |
| % of stock outs of essential medicines  | Percentage        | 15%             | 4%                 |



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|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 3 |
| Average Length of Stay  | Number            | 4               | 4                  |
| Bed Occupancy Rate  | Rate              | 85%             | 82%                |
| Proportion of patients referred in  | Proportion        | 6%              | 10%                |
| Proportion of Hospital based Mortality  | Proportion        | 3.7%            | 4                  |
| Proportion of patients referred out   | Proportion        | 0.1             | 0.1                |
| No. of Patients diagnosed for NCDs  | Number            | 3000            | 8000               |
| TB/HIV/Malaria incidence rates  | Percentage        | 0.005%          | 0.002              |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services  | Number            | 24000           | 6200               |
| No. of Patients diagnosed for TB/Malaria/HIV  | Number            | 7500            | 6000               |
| 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 2024/25 | Actuals By END Q 3 |
| % of health facilities utilizing the e-LIMIS (LICS)   | Percentage        | 60%             | 60%                |
| % of health facilities with 95% availability of 41 basket of EMHS   | Percentage        | 80%             | 80%                |
| % SPARS score for all LGs   | Percentage        | 0%              | 0                  |
| Average % availability of a basket of 41 commodities at all reporting facilities  | Percentage        | 80%             | 80%                |
| No. of health workers trained in Supply Chain Management  | Number            | 50              | 15                 |
| No. of local manufacturers supported with low cost credit facilities  | Number            | 0               | 0                  |
| Pharmaceutical Industrial Park developed  | Percentage        | 0%              | 0                  |
| % of Health facilities with 41 basket of EMHS   | Percentage        | 15%             | 15%                |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| 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: 320033 Outpatient services   |                   |                 |                    |
| 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 2024/25 | Actuals By END Q 3 |
| % of health facilities utilizing the e-LIMIS (LICS)   | Percentage        | 60%             |                    |
| % of health facilities with 95% availability of 41 basket of EMHS   | Percentage        | 15%             |                    |
| % SPARS score for all LGs   | Percentage        | 0%              |                    |
| Average % availability of a basket of 41 commodities at all reporting facilities  | Percentage        | 15%             |                    |
| No. of health workers trained in Supply Chain Management  | Number            | 50              |                    |
| No. of local manufacturers supported with low cost credit facilities  | Number            | 0               |                    |
| Pharmaceutical Industrial Park developed  | Percentage        | 0%              |                    |
| % of Health facilities with 41 basket of EMHS   | Percentage        | 15%             |                    |
| 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 2024/25 | Actuals By END Q 3 |
| No. of condoms procured and distributed (Millions)  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 15              | 1                  |
| No. of health workers in the public and private sector trained in integrated management of malaria  | Number            | 40              | 10                 |
| No. of health workers trained to deliver KP friendly services   | Number            | 40              | 30                 |
| No. of HIV test kits procured and distributed   | Number            | 1               | 0                  |
| 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               | 3                  |
| No. of voluntary medical male circumcisions done  | Number            | 800             | 950                |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services   | Number            | 2               | 1                  |

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|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 3 |
| No. of youth-led HIV prevention programs designed and implemented   | Number            | 2               | 1                  |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)  | Number            | 1               | 1                  |
| % of HIV positive pregnant women initiated on ARVs for EMTCT  | Percentage        | 100%            | 100%               |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing   | Percentage        | 85%             | 100%               |
| % of key populations accessing HIV prevention interventions   | Percentage        | 80%             | 80%                |
| UPHIA 2020 conducted and results disseminated   | Text              | 2               | 0                  |
| % of Target Laboratories accredited   | Percentage        | 80%             | 0                  |
| Proportion of key functional diagnostic equipment   | Proportion        | 85%             | 85%                |
| % of calibrated equipment in use  | Percentage        | 85%             | 85%                |
| % of positive pregnant mothers initiated on ARVs for EMTCT  | Percentage        | 100%            | 100%               |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)  | Number            | 1               | 1                  |
| No. of HIV Kits procured and distributed  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 15              | 1                  |
| % Increase in Specialised out patient services offered  | Percentage        | 40%             | 5%                 |
| % of referred in patients who receive specialised health care services  | Percentage        | 75%             | 85%                |
| % of stock outs of essential medicines  | Percentage        | 15%             | 4%                 |
| Average Length of Stay  | Number            | 4               | 4.1                |
| Bed Occupancy Rate  | Rate              | 85%             | 82.1%              |
| Proportion of patients referred in  | Proportion        | 75%             | 20%                |
| Proportion of Hospital based Mortality  | Proportion        | 4%              | 4.1%               |
| Proportion of patients referred out   | Proportion        | 5%              | 1%                 |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| 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: 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 2024/25 | Actuals By END Q 3 |
| No. of Patients diagnosed for NCDs  | Number            | 25000           | 6000               |
| TB/HIV/Malaria incidence rates  | Percentage        | 0.4%            | 0.1%               |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services  | Number            | 18000           | 13000              |
| No. of Patients diagnosed for TB/Malaria/HIV  | Number            | 2000            | 600                |
| Department:002 Support Services   |                   |                 |                    |
| Budget Output: 000005 Human resource management   |                   |                 |                    |
| PIAP Output: 1203010507 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 2024/25 | Actuals By END Q 3 |
| Staffing levels, %  | Percentage        | 88%             | 88%                |
| Staffing levels, %  | Percentage        | 88%             | 88%                |
| % of staff with performance plan  | Percentage        | 65%             | 95%                |
| Proportion of established positions filled  | Percentage        | 75%             | 75%                |
| % Increase in staff productivity  | Percentage        | %               | 50%                |
| 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 2024/25 | Actuals By END Q 3 |
| % of hospitals and HC IVs with a functional EMRS  | Percentage        | 50%             | 75%                |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| 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: 000013 HIV/AIDS Mainstreaming  |                   |                 |                    |
| 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 2024/25 | Actuals By END Q 3 |
| No. of condoms procured and distributed (Millions)  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 4               | 1                  |
| No. of health workers in the public and private sector trained in integrated management of malaria  | Number            | 80              | 60                 |
| No. of health workers trained to deliver KP friendly services   | Number            | 40              | 10                 |
| No. of HIV test kits procured and distributed   | Number            | 1               | 0                  |
| 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               | 1                  |
| No. of voluntary medical male circumcisions done  | Number            | 1280            | 950                |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services   | Number            | 4               | 3                  |
| No. of youth-led HIV prevention programs designed and implemented   | Number            | 4               | 1                  |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)  | Number            | 1               | 1                  |
| % of HIV positive pregnant women initiated on ARVs for EMTCT  | Percentage        | %               | 100                |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing   | Percentage        | %               | 100                |
| % of key populations accessing HIV prevention interventions   | Percentage        | %               | 1                  |
| UPHIA 2020 conducted and results disseminated   | Text              | 1               | 0                  |
| % of Target Laboratories accredited   | Percentage        | %               | 0                  |
| Proportion of key functional diagnostic equipment   | Proportion        | 75%             | 75%                |
| % of calibrated equipment in use  | Percentage        | %               | 85%                |
| % of positive pregnant mothers initiated on ARVs for EMTCT  | Percentage        | %               | 100%               |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| 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: 000013 HIV/AIDS Mainstreaming  |                   |                 |                    |
| 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 2024/25 | Actuals By END Q 3 |
| No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)  | Number            | 1               | 1                  |
| No. of HIV Kits procured and distributed  | Number            | 1               | 0                  |
| No. of CSOs and service providers trained   | Number            | 4               | 1                  |
| % Increase in Specialised out patient services offered  | Percentage        | %               | 5%                 |
| % of referred in patients who receive specialised health care services  | Percentage        | %               | 75%                |
| % of stock outs of essential medicines  | Percentage        | %               | 4%                 |
| Average Length of Stay  | Number            | 4               | 4                  |
| Bed Occupancy Rate  | Rate              | 85%             | 82.1               |
| Proportion of patients referred in  | Proportion        | 60%             | 20%                |
| Proportion of Hospital based Mortality  | Proportion        | less than 4%    | 4.1                |
| Proportion of patients referred out   | Proportion        | 0.1             | 0.1%               |
| No. of Patients diagnosed for NCDs  | Number            | 200             | 6000               |
| TB/HIV/Malaria incidence rates  | Percentage        | %               | 1                  |
| No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services  | Number            | 8000            | 6000               |
| No. of Patients diagnosed for TB/Malaria/HIV  | Number            | 7500            | 8000               |
| Budget Output: 000089 Climate Change Mitigation   |                   |                 |                    |
| PIAP Output: 1203010506 Governance and management structures reformed and functional  |                   |                 |                    |
| 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 2024/25 | Actuals By END Q 3 |
| Approved strategic plan in place  | Number            | 1               | 1                  |
| Risk mitigation plan in place   | Number            | 1               | 1                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| 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: 000089 Climate Change Mitigation  |                   |                 |                    |
| PIAP Output: 1203010506 Governance and management structures reformed and functional   |                   |                 |                    |
| 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 2024/25 | Actuals By END Q 3 |
| Hospital Board in place and functional   | Number            | 1               | 1                  |
| No. of functional Quality Improvement committees   | Number            | 1               | 1                  |
| Number of guidelines disseminated  | Number            | 1               | 0                  |
| 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 2024/25 | Actuals By END Q 3 |
| Number of Health Facilities Monitored  | Number            | 18              | 10                 |
| Number of audit reports produced   | Number            | 4               | 3                  |
| Risk mitigation plan in place  | Yes/No            | 1               | 1                  |
| Audit workplan in place  | Yes/No            | 4               | 1                  |
| Proportion of quarterly facility supervisions conducted  | Proportion        | 65%             | 65%                |
| Proportion of patients who are appropriately referred in   | Proportion        | 75%             | 20%                |
| Proportion of clients who are satisfied with services  | Proportion        | 85%             | 85%                |
| Approved Hospital Strategic Plan in place  | Yes/No            | 1               | 1                  |
| No. of performance reviews conducted   | Number            | 6               | 3                  |
| Number of audits conducted   | Number            | 4               | 3                  |
| Number of technical support supervisions conducted   | Number            | 8               | 3                  |
| Number of monitoring and evaluation visits conducted   | Number            | 4               | 3                  |
| Number of quarterly Audit reports submitted  | Number            | 4               | 3                  |

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|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| 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 2024/25 | Actuals By END Q 3 |
| No. of public health sector staff houses constructed   | Number            | 16              | 0                  |
| Annual recruitment Plan in place   | Yes/No            | 1               | 1                  |
| 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 2024/25 | Actuals By END Q 3 |
| No. of fully equipped and adequately funded equipment maintenance workshops  | Number            | 4               | 2                  |
| No. of health workers trained  | Number            | 40              | 40                 |
| % recommended medical and diagnostic equipment available and functional by level   | Percentage        | 90%             | 90%                |
| Medical equipment inventory maintained and updated   | Text              | 90%             | 90%                |
| Medical Equipment list and specifications reviewed   | Text              | 1               | 1                  |
| Medical Equipment Policy developed   | Text              | 1               | 1                  |
| % functional key specialized equipment in place  | Percentage        | 75%             | 75%                |
| A functional incinerator   | Status            | 1               | 1                  |
| Proportion of departments implementing infection control guidelines  | Proportion        | 95%             | 95%                |



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Performance highlights for the Quarter

9,125 Admissions  
82.1% Bed Occupancy Rate  
4 Days and 2 Hours Average Length of Stay  
1,413 Major Surgeries  
1,255 Deliveries  
96,869 Laboratory tests  
109 CT Scans  
367 X-Ray examinations  
1,091 Ultra-sound scans  
457 ECHO Examinations  
124 ECG Examinations  
3,329 ANC attendances  
7,563 Immunizations  
468 Family planning  
1,085 Physiotherapy attendances  
339 Women screened for cancer of the cervix  
204 GBV clients identified  
96% Viral load suppression  
63 Newly enrolled on ART.  
83% ART Retention  
95% TB Success rate  
Audit reports prepared  
Electronic Medical records in place  
Meetings held  
Reports submitted timely

Variances and Challenges

Need for another anesthetic machine  
Need for critical staff in theatre  
Limited funds

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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                   | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %                | 74.7 %             | 80.5 %               |
| Sub SubProgramme:01 Regional Referral Hospital Services  | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %                | 74.7 %             | 80.5 %               |
| 000001 Audit and Risk Management                         | 0.027           | 0.027          | 0.020              | 0.020           | 75.0 %                | 75.0 %             | 100.0 %              |
| 000002 Construction Management                           | 0.056           | 0.056          | 0.053              | 0.053           | 94.7 %                | 94.7 %             | 100.0 %              |
| 000003 Facilities and Equipment Management               | 0.060           | 0.060          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              |                      |
| 000005 Human resource management                         | 16.937          | 16.937         | 12.796             | 9.434           | 75.6 %                | 55.7 %             | 73.7 %               |
| 000008 Records Management                                | 0.033           | 0.033          | 0.025              | 0.021           | 75.0 %                | 62.9 %             | 84.0 %               |
| 000013 HIV/AIDS Mainstreaming                            | 0.005           | 0.005          | 0.004              | 0.004           | 75.0 %                | 75.0 %             | 100.0 %              |
| 000089 Climate Change Mitigation                         | 0.001           | 0.001          | 0.001              | 0.001           | 75.0 %                | 75.0 %             | 100.0 %              |
| 000090 Climate Change Adaptation                         | 0.001           | 0.001          | 0.001              | 0.001           | 75.0 %                | 71.0 %             | 100.0 %              |
| 320009 Diagnostic services                               | 0.028           | 0.028          | 0.023              | 0.020           | 83.4 %                | 74.3 %             | 87.0 %               |
| 320011 Equipment Maintenance                             | 0.133           | 0.133          | 0.108              | 0.100           | 81.2 %                | 75.1 %             | 92.6 %               |
| 320020 HIV/AIDs Research, Healthcare & Outreach Services | 2.652           | 2.652          | 1.976              | 1.436           | 74.5 %                | 54.2 %             | 72.7 %               |
| 320021 Hospital management and support services          | 1.599           | 5.599          | 5.180              | 5.089           | 324.0 %               | 318.3 %            | 98.2 %               |
| 320022 Immunisation services                             | 0.012           | 0.012          | 0.009              | 0.009           | 76.4 %                | 76.2 %             | 100.0 %              |
| 320023 Inpatient services                                | 0.038           | 0.038          | 0.028              | 0.028           | 75.0 %                | 74.7 %             | 100.0 %              |
| 320027 Medical and Health Supplies                       | 0.600           | 0.600          | 0.391              | 0.364           | 65.2 %                | 60.7 %             | 93.1 %               |
| 320033 Outpatient services                               | 0.022           | 0.022          | 0.017              | 0.016           | 75.0 %                | 74.7 %             | 94.1 %               |
| 320034 Prevention and Rehabilitaion services             | 0.030           | 0.030          | 0.023              | 0.022           | 75.0 %                | 74.8 %             | 95.7 %               |
| Total for the Vote                                       | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %                | 74.7 %             | 80.5 %               |

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Table V3.2: GoU Expenditure by Item 2024/25 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              | 7.493           | 75.0 %                | 56.9 %             | 75.9 %               |
| 211104 Employee Gratuity   | 0.116           | 0.116          | 0.116              | 0.116           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.815           | 1.815          | 1.271              | 1.064           | 70.0 %                | 58.6 %             | 83.7 %               |
| 212101 Social Security Contributions                             | 0.156           | 0.156          | 0.117              | 0.094           | 75.0 %                | 60.0 %             | 80.0 %               |
| 212102 Medical expenses (Employees)                              | 0.154           | 0.154          | 0.135              | 0.015           | 87.6 %                | 9.7 %              | 11.1 %               |
| 212103 Incapacity benefits (Employees)                           | 0.025           | 0.025          | 0.022              | 0.022           | 86.7 %                | 86.1 %             | 99.4 %               |
| 221001 Advertising and Public Relations                          | 0.007           | 0.007          | 0.005              | 0.005           | 75.0 %                | 73.9 %             | 98.6 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.102           | 0.102          | 0.097              | 0.090           | 95.1 %                | 88.0 %             | 92.5 %               |
| 221003 Staff Training  | 0.035           | 0.035          | 0.026              | 0.026           | 75.0 %                | 74.6 %             | 99.4 %               |
| 221008 Information and Communication Technology Supplies.        | 0.060           | 0.060          | 0.038              | 0.029           | 62.5 %                | 48.6 %             | 77.7 %               |
| 221009 Welfare and Entertainment                                 | 0.129           | 0.129          | 0.111              | 0.106           | 85.9 %                | 82.2 %             | 95.7 %               |
| 221010 Special Meals and Drinks                                  | 0.006           | 0.006          | 0.006              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.061           | 0.061          | 0.038              | 0.020           | 63.0 %                | 32.3 %             | 51.2 %               |
| 221012 Small Office Equipment                                    | 0.002           | 0.002          | 0.002              | 0.001           | 83.3 %                | 74.2 %             | 89.0 %               |
| 221016 Systems Recurrent costs                                   | 0.079           | 0.079          | 0.063              | 0.063           | 79.3 %                | 79.3 %             | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.055           | 0.055          | 0.044              | 0.029           | 81.0 %                | 53.5 %             | 66.0 %               |
| 223001 Property Management Expenses                              | 0.303           | 0.303          | 0.226              | 0.203           | 74.7 %                | 67.0 %             | 89.7 %               |
| 223004 Guard and Security services                               | 0.010           | 0.010          | 0.008              | 0.008           | 85.1 %                | 84.8 %             | 99.7 %               |
| 223005 Electricity   | 0.339           | 0.339          | 0.236              | 0.218           | 69.6 %                | 64.4 %             | 92.5 %               |
| 223006 Water   | 0.500           | 0.500          | 0.338              | 0.295           | 67.7 %                | 59.0 %             | 87.2 %               |
| 224001 Medical Supplies and Services                             | 0.314           | 0.314          | 0.170              | 0.143           | 54.1 %                | 45.6 %             | 84.2 %               |
| 224003 Agricultural Supplies and Services                        | 0.001           | 0.001          | 0.001              | 0.001           | 75.0 %                | 71.0 %             | 94.7 %               |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.005           | 0.005          | 0.004              | 0.003           | 75.0 %                | 68.4 %             | 91.2 %               |
| 224005 Laboratory supplies and services                          | 0.030           | 0.030          | 0.028              | 0.015           | 94.2 %                | 50.9 %             | 54.0 %               |
| 224010 Protective Gear   | 0.008           | 0.008          | 0.007              | 0.007           | 82.5 %                | 81.6 %             | 99.0 %               |
| 224011 Research Expenses   | 0.049           | 0.049          | 0.041              | 0.041           | 83.7 %                | 83.6 %             | 99.9 %               |

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| <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 |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 226002 Licenses   | 0.016           | 0.016          | 0.015              | 0.004           | 91.7 %                | 26.8 %             | 29.3 %               |
| 227001 Travel inland  | 0.344           | 0.344          | 0.263              | 0.198           | 76.4 %                | 57.5 %             | 75.2 %               |
| 227004 Fuel, Lubricants and Oils  | 0.303           | 0.303          | 0.224              | 0.209           | 73.9 %                | 69.1 %             | 93.5 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.073           | 0.073          | 0.067              | 0.064           | 91.5 %                | 87.7 %             | 95.8 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.060           | 0.060          | 0.048              | 0.033           | 80.4 %                | 55.5 %             | 69.0 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.151           | 0.151          | 0.097              | 0.068           | 64.3 %                | 44.8 %             | 69.6 %               |
| 228004 Maintenance-Other Fixed Assets                                   | 0.018           | 0.018          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 273104 Pension  | 2.659           | 2.659          | 1.994              | 1.403           | 75.0 %                | 52.8 %             | 70.4 %               |
| 273105 Gratuity   | 0.991           | 0.991          | 0.830              | 0.442           | 83.8 %                | 44.6 %             | 53.2 %               |
| 352882 Utility Arrears Budgeting  | 0.069           | 4.069          | 4.069              | 4.069           | 5,869.5 %             | 5,869.5 %          | 100.0 %              |
| 352899 Other Domestic Arrears Budgeting                                 | 0.021           | 0.021          | 0.021              | 0.021           | 100.0 %               | 100.0 %            | 100.0 %              |
| Total for the Vote  | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %                | 74.7 %             | 80.5 %               |

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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                  | 22.234          | 26.234         | 20.655             | 16.620          | 92.90 %               | 74.75 %            | 80.46 %              |
| Sub SubProgramme:01 Regional Referral Hospital Services | 22.234          | 26.234         | 20.655             | 16.620          | 92.90 %               | 74.75 %            | 80.5 %               |
| <i>Departments</i>                                      |                 |                |                    |                 |                       |                    |                      |
| 001 Hospital Services                                   | 3.381           | 3.381          | 2.467              | 1.897           | 73.0 %                | 56.1 %             | 76.9 %               |
| 002 Support Services                                    | 18.736          | 22.736         | 18.135             | 14.669          | 96.8 %                | 78.3 %             | 80.9 %               |
| <i>Development Projects</i>                             |                 |                |                    |                 |                       |                    |                      |
| 1636 Retooling of Jinja Regional Referral Hospital      | 0.116           | 0.116          | 0.053              | 0.053           | 45.6 %                | 45.6 %             | 100.0 %              |
| Total for the Vote                                      | 22.234          | 26.234         | 20.655             | 16.620          | 92.9 %                | 74.7 %             | 80.5 %               |

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

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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  |   |   |                                      |
| Departments  |   |   |                                      |
| 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:   |   |   |                                      |
| 60,000 Laboratory tests . Support Laboratories in Lower facilities to be accredited. Technical support supervision in biosafety and quality assurance to lower facilities. 70% Functionality of microbiology to offer Antimicrobial resistance testing capacity. | 96,869 Laboratory tests done.   | Availability of adequate reagents during this period.   |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |   |   | US\$ Thousand                        |
| Item   | Spent   |   |                                      |
| 221011 Printing, Stationery, Photocopying and Binding  | 644.533   |   |                                      |
| 224004 Beddings, Clothing, Footwear and related Services   | 350.000   |   |                                      |
| 224005 Laboratory supplies and services  | 1,750.166   |   |                                      |
|  | Total For Budget Output   | 2,744.699   |                                      |
|  | Wage Recurrent  | 0.000   |                                      |
|  | Non Wage Recurrent  | 2,744.699   |                                      |
|  | Arrears   | 0.000   |                                      |
|  | AIA   | 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 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.   | Retention 83%<br>Viral load suppression 96%<br>Newly enrolled on ART 63 | Low funds for ART activitiest geared towards retention. |                                      |

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| 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:

|  |   |   |
|--|---|---|
|  | Retention 83%<br>Viral load suppression 96%<br>Newly enrolled on ART 63 | Low funds available for ART activities. |
|--|---|---|

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

| Item  | Spent       |
|---|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 183,544.725 |
| 212101 Social Security Contributions                                    | 15,596.554  |
| 221002 Workshops, Meetings and Seminars                                 | 34,934.909  |
| 221008 Information and Communication Technology Supplies.               | 8,189.200   |
| 221009 Welfare and Entertainment  | 7,088.000   |
| 222001 Information and Communication Technology Services.               | 1,930.000   |
| 224005 Laboratory supplies and services                                 | 1,508.160   |
| 224010 Protective Gear  | 2,400.000   |
| 227001 Travel inland  | 55,592.680  |
| 227004 Fuel, Lubricants and Oils  | 3,465.000   |
| 228002 Maintenance-Transport Equipment                                  | 1,020.000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15,228.584  |
| Total For Budget Output   | 330,497.812 |
| Wage Recurrent  | 0.000       |
| Non Wage Recurrent  | 330,497.812 |
| Arrears   | 0.000       |
| AIA   | 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:

|                     |                     |  |
|---------------------|---------------------|--|
| 3,500 immunizations | 7,563 immunizations |  |
|---------------------|---------------------|--|



VOTE: 407 Jinja Hospital

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| 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 |  |                                      |
| PIAP Output: 1203011409 Target population fully immunized   |  |                                      |
| 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 |  |                                      |
| 3,500 immunizations. A community awareness campaign   |  |                                      |
| 3,500 immunizations. A community awareness campaign   |  |                                      |
| Timely periodic reports and orders.   |  |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  | UShs Thousand                        |
| Item  | Spent  |                                      |
| 221001 Advertising and Public Relations   | 553.000  |                                      |
| 227001 Travel inland  | 339.999  |                                      |
| 227004 Fuel, Lubricants and Oils  | 2,000.000  |                                      |
|   | Total For Budget Output  | 2,892.999                            |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 2,892.999                            |
|   | Arrears  | 0.000                                |
|   | AIA  | 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:  |  |                                      |
| 10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries   | 9,125 Admissions, 4 days 2 hours Average Length of stay, 4.4 % Mortality Rate, 1,413 Major surgeries, 1,091 ultrasound scans, 774 X-ray examinations, 109 CT scans, 1,255 Deliveries | Increased utilization of CT scans    |

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

|   |  |  |
|---|--|--|
| 10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries |  |  |
|---|--|--|

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

| Item  | Spent      |
|---|------------|
| 221008 Information and Communication Technology Supplies. | 460.000    |
| 224010 Protective Gear                                    | 2,219.426  |
| 227004 Fuel, Lubricants and Oils                          | 7,500.000  |
| Total For Budget Output                                   | 10,179.426 |
| Wage Recurrent  | 0.000      |
| Non Wage Recurrent  | 10,179.426 |
| 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 15% Stock out rates of essential drugs and supplies. 10% Reduction of irrational use of drugs. 60 Adverse effects reported and discussed. A medicine management meeting . 100% use of Electronic medical records (EMR) in pharmacy including orders from units. | Less than 15% stock out rates of essential drugs and supplies.100% use of EMR pharmacy and including oredrs from units. | 100% use of EMR pharmacy and including oredrs from units and regular NMS deliveries. |
|---|---|--|

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

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,346.311  |
| 221009 Welfare and Entertainment                                 | 14,866.000  |
| 224001 Medical Supplies and Services                             | 59,390.213  |
| Total For Budget Output  | 127,602.524 |
| Wage Recurrent   | 0.000       |

VOTE: 407 Jinja Hospital

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 127,602.524                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 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:

|   |  |  |
|---|--|--|
| 32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented. | 21,326 Specialized outpatient attendances, 3,329 ANC, 468 Family planning attendances, 95% EMR use in General OPD and Special clinics. | Sensitization to mothers for the 8 ANC vists on going.<br>A number of family planning providers. |
|---|--|--|

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 | UShs Thousand |
|---|---------------|
| Item  | Spent         |
| 223001 Property Management Expenses                     | 5,459.683     |
| Total For Budget Output                                 | 5,459.683     |
| Wage Recurrent  | 0.000         |
| Non Wage Recurrent                                      | 5,459.683     |
| Arrears   | 0.000         |
| AIA   | 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

|   |   |  |
|---|---|--|
| 3,500 immunizations , 50 attendances in the surgical special clinic, 2,500 attendances in psychiatry special clinic, 78 GBV Clients identified and counselled | 7,563 immunizations, 1085 physiotherapy attendances, 96% viral load suppression, 204 GBV Clients identified | Mass national mobilization for immunization ongoing. |
|---|---|--|

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Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |                                    | US\$ Thousand                        |
| Item   |                                    | Spent                                |
| 221001 Advertising and Public Relations  |                                    | 1,562.800                            |
| 227004 Fuel, Lubricants and Oils   |                                    | 6,250.000                            |
|  | Total For Budget Output            | 7,812.800                            |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 7,812.800                            |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
|  | Total For Department               | 487,189.943                          |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 487,189.943                          |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 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 |                                    |                                      |
| An audit report. A risk mitigation plan in place. Goods and services verified. Payroll verified on monthly basis                           | Audit report prepared.             |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |                                    | US\$ Thousand                        |
| Item   |                                    | Spent                                |
| 227001 Travel inland   |                                    | 5,290.000                            |
| 227004 Fuel, Lubricants and Oils   |                                    | 1,500.000                            |
|  | Total For Budget Output            | 6,790.000                            |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 6,790.000                            |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
| Budget Output:000005 Human resource management   |                                    |                                      |

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Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter             | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 1203010507 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: |  |                                      |
| Recruitment plan in place. 50% New structure staffing level. Staff Attendance monitored on monthly basis. New Staff Oriented. Staff about to retire prepared for retirement.                       | Recruitment plan in place. New staff oriented. |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$ Thousand                        |
| Item   | Spent  |                                      |
| 211101 General Staff Salaries  | 2,080,388.752                                  |                                      |
| 212102 Medical expenses (Employees)  | 10,001.874                                     |                                      |
| 212103 Incapacity benefits (Employees)   | 6,528.333                                      |                                      |
| 221002 Workshops, Meetings and Seminars  | 5,723.718                                      |                                      |
| 221003 Staff Training  | 7,140.000                                      |                                      |
| 221008 Information and Communication Technology Supplies.  | 766.636  |                                      |
| 221009 Welfare and Entertainment   | 6,560.000                                      |                                      |
| 227001 Travel inland   | 1,250.000                                      |                                      |
| 273104 Pension   | 480,304.034                                    |                                      |
| 273105 Gratuity  | 362,120.167                                    |                                      |
| Total For Budget Output  |  | 2,960,783.514                        |
| Wage Recurrent   |  | 2,080,388.752                        |
| Non Wage Recurrent   |  | 880,394.762                          |
| Arrears  |  | 0.000                                |
| AIA  |  | 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: |  |                                      |
| 75%  | 76% EMR use.                                   |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$ Thousand                        |
| Item   | Spent  |                                      |
| 221003 Staff Training  | 2,593.800                                      |                                      |
| 221008 Information and Communication Technology Supplies.  | 528.759  |                                      |
| 222001 Information and Communication Technology Services.  | 1,249.991                                      |                                      |

### Quarter 3

|  |
|--|
| <b>Budget Output:000013 HIV/AIDS Mainstreaming</b>   |
| <b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>  |
| <b>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</b> |

|   |
|---|
| <b>Budget Output:000089 Climate Change Mitigation</b>   |
| <b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>   |
| <b>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:</b> |

|   |                                |                       |
|---|--------------------------------|-----------------------|
| Users trained on proper use of new incinerator to reduce emissions of open burning. | Engagent meetings held         |                       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                      |                                | <i>US\$ Thousands</i> |
| <b>Item</b>   |                                | <b>Spent</b>          |
| 223001 Property Management Expenses   |                                | 330.00                |
|   | <b>Total For Budget Output</b> | <b>330.00</b>         |
|   | Wage Recurrent                 | 0.00                  |
|   | Non Wage Recurrent             | 330.00                |
|   | Arrears                        | 0.00                  |

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Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                           | Reasons for Variation in performance |
|--|--|--------------------------------------|
| AIA  |  | 0.000                                |
| Budget Output:000090 Climate Change Adaptation   |  |                                      |
| PIAP Output: 1203010506 Governance and management structures reformed and functional   |  |                                      |
| 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: |  |                                      |
| Stakeholder engagement meeting on climate change.<br>Community engagements to plant trees.   | Engagent meetings held                                       |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand                        |
| Item   | Spent  |                                      |
| 224003 Agricultural Supplies and Services  |  | 210.000                              |
|  | Total For Budget Output                                      | 210.000                              |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 210.000                              |
|  | Arrears  | 0.000                                |
|  | AIA  | 0.000                                |
| Budget Output:320011 Equipment Maintenance   |  |                                      |
| 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: |  |                                      |
| 65% Functionality of medical equipment. A user training.<br>Support supervision of workshop activities by administration. Stakeholder engagement meeting.  | 70% functionality of equipment and support supervision done. |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand                        |
| Item   | Spent  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 1,000.000                            |
| 221002 Workshops, Meetings and Seminars  |  | 2,000.000                            |
| 222001 Information and Communication Technology Services.  |  | 500.000                              |
| 227001 Travel inland   |  | 6,715.010                            |
| 227004 Fuel, Lubricants and Oils   |  | 3,000.000                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |  | 12,879.981                           |
|  | Total For Budget Output                                      | 26,094.991                           |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 26,094.991                           |

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Quarter 3

| Outputs Planned in Quarter   |  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
|  |  | Arrears                            | 0.000                                |
|  |  | AIA                                | 0.000                                |
| 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 |  |                                    |                                      |
| Quarterly board and top management meetings, Performance review meeting, Support supervisions. Regional meeting with stakeholders.         |  | Meetings held.                     |                                      |
| Regular supply of water to all hospital units for effective IPC by clearing water bills.   |  |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs  |  |                                    | UShs Thousand                        |
| Item   |  |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  |                                    | 2,405.530                            |
| 221003 Staff Training  |  |                                    | 1,234.000                            |
| 221008 Information and Communication Technology Supplies.  |  |                                    | 2,510.000                            |
| 221012 Small Office Equipment  |  |                                    | 483.333                              |
| 221016 Systems Recurrent costs   |  |                                    | 16,333.334                           |
| 222001 Information and Communication Technology Services.  |  |                                    | 1,250.000                            |
| 223001 Property Management Expenses  |  |                                    | 47,616.834                           |
| 223004 Guard and Security services   |  |                                    | 1,410.000                            |
| 223005 Electricity   |  |                                    | 88,214.067                           |
| 223006 Water   |  |                                    | 129,596.744                          |
| 224004 Beddings, Clothing, Footwear and related Services   |  |                                    | 568.333                              |
| 224011 Research Expenses   |  |                                    | 8,046.667                            |
| 226002 Licenses  |  |                                    | 1,331.733                            |
| 227004 Fuel, Lubricants and Oils   |  |                                    | 37,416.667                           |
| 228001 Maintenance-Buildings and Structures  |  |                                    | 3,417.206                            |
| 228002 Maintenance-Transport Equipment   |  |                                    | 4,365.667                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |  |                                    | 125.521                              |
| Total For Budget Output  |  |                                    | 346,325.636                          |
| Wage Recurrent   |  |                                    | 0.000                                |
| Non Wage Recurrent   |  |                                    | 346,325.636                          |
| Arrears  |  |                                    | 0.000                                |



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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 3,346,165.455                        |
|                            | Wage Recurrent                     | 2,080,388.752                        |
|                            | Non Wage Recurrent                 | 1,265,776.703                        |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Develoment Projects

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:

|                                    |               |  |
|------------------------------------|---------------|--|
| Renovation and stakeholder meeting | Meetings held |  |
|------------------------------------|---------------|--|

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 |
| AIA                     | 0.000 |

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:

|   |               |  |
|---|---------------|--|
| Continuation of procurement process of medical equipment. | Meetings held |  |
|---|---------------|--|

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

|                          |  |  |
|--------------------------|--|--|
| Procurement of equipment |  |  |
|--------------------------|--|--|

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

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |

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 |                                    |                                      |
|  | GoU Development                    | 0.000                                |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Project</b>           | <b>0.000</b>                         |
|  | GoU Development                    | 0.000                                |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>GRAND TOTAL</b>                 | <b>3,833,355.398</b>                 |
|  | Wage Recurrent                     | 2,080,388.752                        |
|  | Non Wage Recurrent                 | 1,752,966.646                        |
|  | GoU Development                    | 0.000                                |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |

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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  |            |  |
| Departments  |            |  |
| 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: |            |  |
| 240,000 laboratory tests<br>Quarterly support supervisions and mentorships geared towards accreditation of lower facilities  |            | 206,413 Laboratory tests done  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |            | UShs Thousand  |
| Item   | Spent      |  |
| 221011 Printing, Stationery, Photocopying and Binding  | 5,333.333  |  |
| 224004 Beddings, Clothing, Footwear and related Services   | 1,350.000  |  |
| 224005 Laboratory supplies and services  | 13,755.333 |  |
| Total For Budget Output  |            | 20,438.666   |
| Wage Recurrent   |            | 0.000  |
| Non Wage Recurrent   |            | 20,438.666   |
| Arrears  |            | 0.000  |
| AIA  |            | 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 100%<br>Viral load suppression of 95%<br>6% positivity rate<br>310 GBV Clients<br>561 Clients newly enrolled in ART<br>186 PMCTC ART Clients  |            | Retention 83%<br>Viral load suppression 96%<br>Newly enrolled on ART 235 |

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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:

|                                   |                            |
|-----------------------------------|----------------------------|
| Retention of 100%                 | Retention 83%              |
| Viral load suppression of 95%     | Viral load suppression 96% |
| 6% positivity rate                | Newly enrolled on ART 235  |
| 310 GBV Clients                   |                            |
| 561 Clients newly enrolled in ART |                            |
| 186 PMCTC ART Clients             |                            |

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

| Item   | Spent         |
|--|---------------|
| 211104 Employee Gratuity   | 116,196.014   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 866,964.458   |
| 212101 Social Security Contributions                             | 93,638.354    |
| 221002 Workshops, Meetings and Seminars                          | 64,991.428    |
| 221008 Information and Communication Technology Supplies.        | 16,555.400    |
| 221009 Welfare and Entertainment                                 | 38,710.600    |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,342.840     |
| 222001 Information and Communication Technology Services.        | 20,251.943    |
| 224005 Laboratory supplies and services                          | 1,508.160     |
| 224010 Protective Gear   | 2,400.000     |
| 227001 Travel inland   | 156,722.666   |
| 227004 Fuel, Lubricants and Oils                                 | 34,047.000    |
| 228002 Maintenance-Transport Equipment                           | 2,110.204     |
| 228003 Maintenance-Machinery & Equipment Other than Transport    | 16,043.380    |
| Total For Budget Output  | 1,436,482.447 |
| Wage Recurrent   | 0.000         |
| Non Wage Recurrent   | 1,436,482.447 |
| Arrears  | 0.000         |
| AIA  | 0.000         |

Budget Output:320022 Immunisation services

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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:

14,000 immunizations  
2 community awareness campaigns

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

|   |    |
|---|----|
| 4 Quarterly outreaches<br>Semi-annual Community engagements | NA |
|---|----|

PIAP Output: 1203011409 Target population fully immunized

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

|  |    |
|--|----|
| Community awareness campaigns<br>Quarterly Outreaches<br>immunizations | NA |
|--|----|

|                      |    |
|----------------------|----|
| 14,000 Immunizations | NA |
|----------------------|----|

|  |    |
|--|----|
| Less than 15% stock out of vaccines<br>100% Functionality of EPI fridges<br>90% of children under one year are fully immunized | NA |
|--|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item                                    | Spent     |
|---|-----------|
| 221001 Advertising and Public Relations | 1,490.000 |
| 227001 Travel inland                    | 1,659.999 |
| 227004 Fuel, Lubricants and Oils        | 6,000.000 |
| Total For Budget Output                 | 9,149.999 |
| Wage Recurrent                          | 0.000     |
| Non Wage Recurrent                      | 9,149.999 |
| Arrears                                 | 0.000     |
| AIA                                     | 0.000     |

Budget Output:320023 Inpatient 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:

|  |   |
|--|---|
| 40,000 Admissions<br>Less than 4 Days Average Length of stay<br>Less than 4% Hospital Mortality Rate<br>6,000 Major Operations<br>5,000 Deliveries<br>6,000 X-ray examinations<br>7,000 Ultra-sound scans<br>2,000 ECHO tests<br>2,000 ECG tests | 27,088 Admissions, 4 days 2 hours Average Length of stay, 4.1 %<br>Mortality Rate, 3,115 Major surgeries, 3,301 ultrasound scans, 1082-ray<br>examinations, 660 CT scans, 3938 Deliveries |
|--|---|

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% Average length of stay<br>Less than 4% Mortality rate<br>40,000 Admissions<br>6,000 Major Surgeries<br>Less than 300/100,000 Maternal mortality Rate | NA |
|---|----|

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

US\$ Thousand

| Item  | Spent      |
|---|------------|
| 221008 Information and Communication Technology Supplies. | 1,460.000  |
| 224010 Protective Gear                                    | 4,131.426  |
| 227004 Fuel, Lubricants and Oils                          | 22,500.000 |
| Total For Budget Output                                   | 28,091.426 |
| Wage Recurrent  | 0.000      |
| Non Wage Recurrent  | 28,091.426 |
| Arrears   | 0.000      |
| AIA   | 0.000      |

Budget Output:320027 Medical and Health Supplies

VOTE: 407 Jinja Hospital

Quarter 3

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

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 15% stock out rates of essential Medicines | Less than 15% stock out rates of essential drugs and supplies. 100% use of EMR pharmacy and including oredrs from units. |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 186,679.642 |
| 221009 Welfare and Entertainment                                 | 34,151.000  |
| 224001 Medical Supplies and Services                             | 143,109.467 |
| Total For Budget Output  | 363,940.109 |
| Wage Recurrent   | 0.000       |
| Non Wage Recurrent   | 363,940.109 |
| Arrears  | 0.000       |
| AIA  | 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:

|   |   |
|---|---|
| 130,000 Specialized attendances<br>Less than 1 hour waiting time at OPD<br>95% patients at OPD screened for Hypertension<br>85% Patient satisfaction at OPD | 68,232 Specialized Outpatient attendances, 9,648 ANC, 1,182 Family Planning , 95% EMR use in General OPD and special clinics. |
|---|---|

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

|   |    |
|---|----|
| 130,000 Specialized attendances<br>Less than 1 hour waiting time at OPD<br>95% patients at OPD screened for Hypertension<br>85% Patient satisfaction at OPD | 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   |  | UShs Thousand   |  |
| Item   |  | Spent   |  |
| 223001 Property Management Expenses  |  | 16,429.666  |  |
| Total For Budget Output  |  | 16,429.666  |  |
| Wage Recurrent   |  | 0.000   |  |
| Non Wage Recurrent   |  | 16,429.666  |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 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                           |  |   |  |
| 5,000 Family planning attendances<br>5,000 Physiotherapy attendances<br>1,000 Women screened for cancer of the cervix<br>95% viral load suppression<br>90% TB Success rate |  | 24983 immunizations, 3255 physiotherapy attendances, 96% viral load suppression, 612 GBV identified |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand   |  |
| Item   |  | Spent   |  |
| 221001 Advertising and Public Relations  |  | 3,685.000   |  |
| 227004 Fuel, Lubricants and Oils   |  | 18,750.000  |  |
| Total For Budget Output  |  | 22,435.000  |  |
| Wage Recurrent   |  | 0.000   |  |
| Non Wage Recurrent   |  | 22,435.000  |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Total For Department   |  | 1,896,967.313   |  |
| Wage Recurrent   |  | 0.000   |  |
| Non Wage Recurrent   |  | 1,896,967.313   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Department:002 Support Services  |  |   |  |



VOTE: 407 Jinja Hospital

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter  |  |
|--|--|--|--|
| 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<br>A risk mitigation plan in place<br>Goods and services verified<br>Payroll verified  |  | Audit reports prepared.                        |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                  |  |
| Item   |  | Spent  |  |
| 227001 Travel inland   |  | 15,750.000                                     |  |
| 227004 Fuel, Lubricants and Oils   |  | 4,500.000                                      |  |
| Total For Budget Output  |  | 20,250.000                                     |  |
| Wage Recurrent   |  | 0.000  |  |
| Non Wage Recurrent   |  | 20,250.000                                     |  |
| Arrears  |  | 0.000  |  |
| AIA  |  | 0.000  |  |
| Budget Output:000005 Human resource management   |  |  |  |
| PIAP Output: 1203010507 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: |  |  |  |
| Recruitment plan in place<br>quarterly and annually Staff appraisals are done timely and Performance plans availed   |  | Recruitment plan in place. New staff oriented. |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                  |  |
| Item   |  | Spent  |  |
| 211101 General Staff Salaries  |  | 7,493,272.621                                  |  |
| 212102 Medical expenses (Employees)  |  | 15,000.000                                     |  |
| 212103 Incapacity benefits (Employees)   |  | 21,528.333                                     |  |
| 221002 Workshops, Meetings and Seminars  |  | 8,723.803                                      |  |
| 221003 Staff Training  |  | 11,110.000                                     |  |
| 221008 Information and Communication Technology Supplies.  |  | 2,250.000                                      |  |
| 221009 Welfare and Entertainment   |  | 33,226.667                                     |  |

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 | UShs Thousand                                 |

| Item                    | Spent         |
|-------------------------|---------------|
| 227001 Travel inland    | 3,750.000     |
| 273104 Pension          | 1,403,154.024 |
| 273105 Gratuity         | 441,959.132   |
| Total For Budget Output | 9,433,974.580 |
| Wage Recurrent          | 7,493,272.621 |
| Non Wage Recurrent      | 1,940,701.959 |
| Arrears                 | 0.000         |
| AIA                     | 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:

|                                       |              |
|---------------------------------------|--------------|
| 85% Electronic medical records in use | 76% EMR use. |
|---------------------------------------|--------------|

|  |               |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item  | Spent      |
|---|------------|
| 221003 Staff Training                                     | 7,498.800  |
| 221008 Information and Communication Technology Supplies. | 1,500.000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 8,000.000  |
| 222001 Information and Communication Technology Services. | 3,749.991  |
| Total For Budget Output                                   | 20,748.791 |
| Wage Recurrent  | 0.000      |
| Non Wage Recurrent  | 20,748.791 |
| Arrears   | 0.000      |
| AIA   | 0.000      |

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 407 Jinja Hospital

Quarter 3

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

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

|                               |   |
|-------------------------------|---|
| Quarterly staff training      | Engagement meetings held on HIV Integration |
| Quarterly Engagement meetings |   |
| Conduct operational research  |   |
| 4 Awareness campaigns         |   |

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

| Item                    | Spent     |
|-------------------------|-----------|
| 221003 Staff Training   | 3,750.000 |
| Total For Budget Output | 3,750.000 |
| Wage Recurrent          | 0.000     |
| Non Wage Recurrent      | 3,750.000 |
| Arrears                 | 0.000     |
| AIA                     | 0.000     |

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

|                                   |                        |
|-----------------------------------|------------------------|
| At least 12 New Trees planted     | Engagent meetings held |
| Community engagements             |                        |
| A functional incinerator in place |                        |

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

| Item                                | Spent   |
|-------------------------------------|---------|
| 223001 Property Management Expenses | 750.000 |
| Total For Budget Output             | 750.000 |
| Wage Recurrent                      | 0.000   |
| Non Wage Recurrent                  | 750.000 |
| Arrears                             | 0.000   |
| AIA                                 | 0.000   |

Budget Output:000090 Climate Change Adaptation

VOTE: 407 Jinja Hospital

Quarter 3

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

PIAP Output: 1203010506 Governance and management structures reformed and functional

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:

|                      |                        |
|----------------------|------------------------|
| Tree planting        | Engagent meetings held |
| Community engagement |                        |

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

| Item                                      | Spent   |
|---|---------|
| 224003 Agricultural Supplies and Services | 710.000 |
| Total For Budget Output                   | 710.000 |
| Wage Recurrent                            | 0.000   |
| Non Wage Recurrent                        | 710.000 |
| Arrears                                   | 0.000   |
| AIA                                       | 0.000   |

Budget Output:320011 Equipment Maintenance

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:

|  |  |
|--|--|
| 65% Functionality of Medical equipment |  |
| Quarterly update of inventory          |  |
| 1 User training                        |  |

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

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000.000  |
| 221002 Workshops, Meetings and Seminars                          | 16,000.000 |
| 222001 Information and Communication Technology Services.        | 1,500.000  |
| 227001 Travel inland   | 20,215.010 |
| 227004 Fuel, Lubricants and Oils                                 | 9,000.000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport    | 50,253.981 |
| Total For Budget Output  | 99,968.991 |
| Wage Recurrent   | 0.000      |
| Non Wage Recurrent   | 99,968.991 |
| Arrears  | 0.000      |

VOTE: 407 Jinja Hospital

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |  |
|---|--|---|--|
| AIA   |  | 0.000   |  |
| 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  |  |   |  |
| Quarterly meetings for the board, top management, and senior management meetings conducted.<br>Risk mitigation plan in place<br>Quarterly Audit reports<br>Quarterly departmental meetings held |  | Meetings held.                                |  |
| NA  |  | NA  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |  |
| Item  |  | Spent   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 7,666.666                                     |  |
| 221003 Staff Training   |  | 3,734.000                                     |  |
| 221008 Information and Communication Technology Supplies.   |  | 7,500.000                                     |  |
| 221012 Small Office Equipment   |  | 1,483.333                                     |  |
| 221016 Systems Recurrent costs  |  | 62,666.667                                    |  |
| 222001 Information and Communication Technology Services.   |  | 3,750.000                                     |  |
| 223001 Property Management Expenses   |  | 185,950.167                                   |  |
| 223004 Guard and Security services  |  | 8,143.277                                     |  |
| 223005 Electricity  |  | 218,186.400                                   |  |
| 223006 Water  |  | 294,872.987                                   |  |
| 224004 Beddings, Clothing, Footwear and related Services  |  | 2,068.333                                     |  |
| 224011 Research Expenses  |  | 40,950.000                                    |  |
| 226002 Licenses   |  | 4,291.733                                     |  |
| 227004 Fuel, Lubricants and Oils  |  | 114,583.334                                   |  |
| 228001 Maintenance-Buildings and Structures   |  | 18,926.068                                    |  |
| 228002 Maintenance-Transport Equipment  |  | 31,311.667                                    |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |  | 1,325.521                                     |  |
| 352882 Utility Arrears Budgeting  |  | 4,069,329.917                                 |  |
| 352899 Other Domestic Arrears Budgeting   |  | 12,385.754                                    |  |
| Total For Budget Output   |  | 5,089,125.824                                 |  |
| Wage Recurrent  |  | 0.000   |  |

VOTE: 407 Jinja Hospital

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|---|----------------|
|                        | Non Wage Recurrent                            | 1,007,410.153  |
|                        | Arrears                                       | 4,081,715.671  |
|                        | AIA   | 0.000          |
|                        | Total For Department                          | 14,669,278.186 |
|                        | Wage Recurrent                                | 7,493,272.621  |
|                        | Non Wage Recurrent                            | 3,094,289.894  |
|                        | Arrears                                       | 4,081,715.671  |
|                        | AIA   | 0.000          |

Development Projects

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:

|                            |               |
|----------------------------|---------------|
| Stakeholder engagements    | Meetings held |
| Renovation of staff houses |               |

|  |               |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item  | Spent      |
|---|------------|
| 228001 Maintenance-Buildings and Structures | 45,000.000 |
| 352899 Other Domestic Arrears Budgeting     | 8,275.777  |
| Total For Budget Output                     | 53,275.777 |
| GoU Development                             | 45,000.000 |
| External Financing                          | 0.000      |
| Arrears                                     | 8,275.777  |
| AIA   | 0.000      |

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:

|                                  |               |
|----------------------------------|---------------|
| Procurement of medical equipment | Meetings held |
| Renovation of interns' mess      |               |

VOTE: 407 Jinja Hospital

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Project:1636 Retooling of Jinja Regional Referral Hospital   |  |   |
| 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 |  |   |
| Equipping 2 units with new medical equipment   |  | NA  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                 |
| Item   |  | Spent   |
| Total For Budget Output  |  | 0.000   |
| GoU Development  |  | 0.000   |
| External Financing   |  | 0.000   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Total For Project  |  | 53,275.777                                    |
| GoU Development  |  | 45,000.000                                    |
| External Financing   |  | 0.000   |
| Arrears  |  | 8,275.777                                     |
| AIA  |  | 0.000   |
| GRAND TOTAL  |  | 16,619,521.276                                |
| Wage Recurrent   |  | 7,493,272.621                                 |
| Non Wage Recurrent   |  | 4,991,257.207                                 |
| GoU Development  |  | 45,000.000                                    |
| External Financing   |  | 0.000   |
| Arrears  |  | 4,089,991.448                                 |
| AIA  |  | 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  |  |  |
| Departments  |  |  |
| 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: |  |  |
| 240,000 laboratory tests<br>Quarterly support supervisions and mentorships geared towards accreditation of lower facilities  | 60,000 Laboratory tests . Support Laboratories in Lower facilities to be accredited. Technical support supervision in biosafety and quality assurance to lower facilities. 70% Functionality of microbiology to offer Antimicrobial resistance testing capacity. | 60,000 Laboratory tests . Support Laboratories in Lower facilities to be accredited. Technical support supervision in biosafety and quality assurance to lower facilities. 70% Functionality of microbiology to offer Antimicrobial resistance testing capacity. |
| 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 100%<br>Viral load suppression of 95%<br>6% positivity rate<br>310 GBV Clients<br>561 Clients newly enrolled in ART<br>186 PMCTC ART Clients  | Retention of 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.   | Retention of 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.   |
| Retention of 100%<br>Viral load suppression of 95%<br>6% positivity rate<br>310 GBV Clients<br>561 Clients newly enrolled in ART<br>186 PMCTC ART Clients  | Retention of 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.   |  |



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:  |   |   |
| 14,000 immunizations<br>2 community awareness campaigns   | 3,500 immunizations                                 | 3,500 immunizations                                 |
| 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 |   |   |
| 4 Quarterly outreaches<br>Semi-annual Community engagements   | NA  |   |
| PIAP Output: 1203011409 Target population fully immunized   |   |   |
| 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 |   |   |
| Community awareness campaigns<br>Quarterly Outreaches<br>immunizations  | 3,500 immunizations. A community awareness campaign | 3,500 immunizations. A community awareness campaign |
| 14,000 Immunizations  | 3,500 immunizations. A community awareness campaign | 3,500 immunizations. A community awareness campaign |
| Less than 15% stock out of vaccines<br>100% Functionality of EPI fridges<br>90% of children under one year are fully immunized  | Timely periodic reports and orders.                 | Timely periodic reports and orders.                 |

VOTE: 407 Jinja Hospital

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| 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:  |   |   |
| 40,000 Admissions<br>Less than 4 Days Average Length of stay<br>Less than 4% Hospital Mortality Rate<br>6,000 Major Operations<br>5,000 Deliveries<br>6,000 X-ray examinations<br>7,000 Ultra-sound scans<br>2,000 ECHO tests<br>2,000 ECG tests  | 10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries   | 10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries   |
| 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% Average length of stay<br>Less than 4% Mortality rate<br>40,000 Admissions<br>6,000 Major Surgeries<br>Less than 300/100,000 Maternal mortality Rate   | 10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries   | 10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries   |
| 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 15% stock out rates of essential Medicines  | Less than 15% Stock out rates of essential drugs and supplies. 10% Reduction of irrational use of drugs. 60 Adverse effects reported and discussed. A medicine management meeting . 100% use of Electronic medical records (EMR) in pharmacy including orders from units. | Less than 15% Stock out rates of essential drugs and supplies. 10% Reduction of irrational use of drugs. 60 Adverse effects reported and discussed. A medicine management meeting . 100% use of Electronic medical records (EMR) in pharmacy including orders from units. |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| 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:  |   |   |
| 130,000 Specialized attendances<br>Less than 1 hour waiting time at OPD<br>95% patients at OPD screened for Hypertension<br>85% Patient satisfaction at OPD   | 32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented. | 32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented. |
| 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 |   |   |
| 130,000 Specialized attendances<br>Less than 1 hour waiting time at OPD<br>95% patients at OPD screened for Hypertension<br>85% Patient satisfaction at OPD   | 32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented. |   |
| 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  |   |   |
| 5,000 Family planning attendances<br>5,000 Physiotherapy attendances<br>1,000 Women screened for cancer of the cervix<br>95% viral load suppression<br>90% TB Success rate  | 3,500 immunizations , 50 attendances in the surgical special clinic, 2,500 attendances in psychiatry special clinic, 78 GBV Clients identified and counselled   | 3,500 immunizations , 50 attendances in the surgical special clinic, 2,500 attendances in psychiatry special clinic, 78 GBV Clients identified and counselled   |
| Department:002 Support Services   |   |   |

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Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| 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<br>A risk mitigation plan in place<br>Goods and services verified<br>Payroll verified   | An audit report. A risk mitigation plan in place.<br>Goods and services verified. Payroll verified on monthly basis  | An audit report. A risk mitigation plan in place.<br>Goods and services verified. Payroll verified on monthly basis  |
| Budget Output:000005 Human resource management  |  |  |
| PIAP Output: 1203010507 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:  |  |  |
| Recruitment plan in place<br>quarterly and annually Staff appraisals are done timely and Performance plans availed  | Recruitment plan in place. 50% New structure staffing level. Staff Attendance monitored on monthly basis. New Staff Oriented. Staff about to retire prepared for retirement. | Recruitment plan in place. 50% New structure staffing level. Staff Attendance monitored on monthly basis. New Staff Oriented. Staff about to retire prepared for retirement. |
| 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:  |  |  |
| 85% Electronic medical records in use   | 85%  | 85%  |
| Budget Output:000013 HIV/AIDS Mainstreaming   |  |  |
| 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 |  |  |
| Quarterly staff training<br>Quarterly Engagement meetings<br>Conduct operational research<br>4 Awareness campaigns  | Staff training   | Staff training   |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Budget Output:000089 Climate Change Mitigation   |  |  |
| PIAP Output: 1203010506 Governance and management structures reformed and functional   |  |  |
| 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: |  |  |
| At least 12 New Trees planted<br>Community engagements<br>A functional incinerator in place  | Additional 20 trees planted around the hospital land.  | Additional 20 trees planted around the hospital land.  |
| Budget Output:000090 Climate Change Adaptation   |  |  |
| PIAP Output: 1203010506 Governance and management structures reformed and functional   |  |  |
| 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: |  |  |
| Tree planting<br>Community engagement  | Stakeholder engagement meeting on climate change. Community engagements to plant trees.  | Stakeholder engagement meeting on climate change. Community engagements to plant trees.  |
| Budget Output:320011 Equipment Maintenance   |  |  |
| 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: |  |  |
| 65% Functionality of Medical equipment<br>Quarterly update of inventory<br>1 User training   | 65% Functionality of medical equipment. A user training. Support supervision of workshop activities by administration. Stakeholder engagement meeting. | 65% Functionality of medical equipment. A user training. Support supervision of workshop activities by administration. Stakeholder engagement meeting. |
| 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   |  |  |
| Quarterly meetings for the board, top management, and senior management meetings conducted.<br>Risk mitigation plan in place<br>Quarterly Audit reports<br>Quarterly departmental meetings held    | Quarterly board and top management meetings, Performance review meeting, Support supervisions. Regional meeting with stakeholders.                     | Quarterly board and top management meetings, Performance review meeting, Support supervisions. Regional meeting with stakeholders.                     |
| NA   | NA   | Regular supply of water to all hospital units for effective IPC by clearing water bills.   |
| Develoment Projects  |  |  |

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| Annual Plans   |  | Quarter's Plan   | Revised Plans |
|--|--|--|---------------|
| 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: |  |  |               |
| Stakeholder engagements<br>Renovation of staff houses  | NA   |  |               |
| 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: |  |  |               |
| Procurement of medical equipment<br>Renovation of interns' mess  | Procurement of medical equipment and training<br>of users of medical equipment | Procurement of medical equipment and training<br>of users of medical equipment |               |
| 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   |  |  |               |
| Equipping 2 units with new medical equipment   | User training  | User training  |               |

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                   | Planned Collection<br>FY2024/25 | Actuals By End Q3 |
|--------------|--|---------------------------------|-------------------|
| 142162       | Sale of Medical Services-From Government Units | 0.700                           | 0.240             |
| Total        |  | 0.700                           | 0.240             |

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Table 4.2: Off-Budget Expenditure By Department and Project



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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 GBV clients and poor data collection   |
| Planned Interventions:       | Training of health workers on GBV and documentation   |
| Budget Allocation (Billion): | 1.000   |
| Performance Indicators:      | Number of health workers trained on GBV<br>40 health workers trained  |
| Actual Expenditure By End Q3 | 0.8   |
| Performance as of End of Q3  | GBV Client identification   |
| Reasons for Variations       | Need for more traing for health workers on GBV  |

ii) HIV/AIDS

|                              |   |
|------------------------------|---|
| Objective:                   | Use targeted tailored and evidence based approaches to find test and enroll HIV positive individuals in care focusing on men and women 15 above , children and adolescents not diagnosed.<br>Intensify interventions and innovations that will enhance the provision of comprehensive prevention of mother to child transmission eMTCT SERVICES |
| Issue of Concern:            | Increasing HIV incidence and prevalence rates   |
| Planned Interventions:       | integrate HIV services in all Health care services  |
| Budget Allocation (Billion): | 6.270   |
| Performance Indicators:      | 1. Reduce incidence rates by 20%<br>2. More than 95% initiation of positive pregnant women  |
| Actual Expenditure By End Q3 | 0.015   |
| Performance as of End of Q3  | Sensitization, HIV Testing and counselling  |
| Reasons for Variations       | NA  |

iii) Environment

|                              |  |
|------------------------------|--|
| Objective:                   | Rehabilitate and maintain open storm water drainage channels to main sewer lines, to avoid environmental contamination with waste. |
| Issue of Concern:            | Preserve environment   |
| Planned Interventions:       | Monitoring and evaluating functionality of lines   |
| Budget Allocation (Billion): | 1.000  |
| Performance Indicators:      | Assessments on lines done at least twice a year  |
| Actual Expenditure By End Q3 | 0.8  |

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|                             |                |
|-----------------------------|----------------|
| Performance as of End of Q3 | Lines assessed |
| Reasons for Variations      | Low funds      |

iv) Covid

|                              |   |
|------------------------------|---|
| Objective:                   | Support and scale up interventions for COVID 19 infections prevention, control and management practices including awareness raising and mobilization for COVID 19 vaccination programs in hospital. |
| Issue of Concern:            | Avoid spread of pandemic or endemic prone diseases like COVID 1, ebola  |
| Planned Interventions:       | Ensure IPC measures are in place<br>Train staff   |
| Budget Allocation (Billion): | 1.000   |
| Performance Indicators:      | Number of units with IPC functionality<br>Availability of IPC supplies -Target 90%  |
| Actual Expenditure By End Q3 | 0.8   |
| Performance as of End of Q3  | Isolation area located  |
| Reasons for Variations       | Low funds   |