

VOTE: 407 Jinja Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.585	13.167	9.875	78.0 %	56.0 %	71.4 %
	Non-Wage	7.604	8.112	5.625	74.0 %	72.8 %	98.4 %
Devt.	GoU	0.200	0.200	0.118	59.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.389	21.479	15.618	12.586	76.6 %	61.7 %
Total GoU+Ext Fin (MTEF)		20.389	21.479	15.618	12.586	76.6 %	61.7 %
Arrears		0.529	0.529	0.529	0.529	100.0 %	100.0 %
Total Budget		20.918	22.008	16.147	13.115	77.2 %	62.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		20.918	22.008	16.147	13.115	77.2 %	62.7 %
Total Vote Budget Excluding Arrears		20.389	21.479	15.618	12.586	76.6 %	61.7 %

VOTE: 407 Jinja Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2%
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2%
Total for the Vote	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2 %

VOTE: 407 Jinja Hospital

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.101	Bn Shs	Department : 001 Hospital Services
Reason: Delays in procurement process		
Items		
0.022	UShs	223001 Property Management Expenses
Reason: Delays in procurement process		
0.018	UShs	221008 Information and Communication Technology Supplies.
Reason: Delays in procurement process		
0.008	UShs	221001 Advertising and Public Relations
Reason: Delays in procurement process		
0.001	UShs	221012 Small Office Equipment
Reason: Procurement was on going during the quarter		
	Bn Shs	Department : 002 Support Services
Reason: Delays in procurement process		
Items		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process was on going during the quarter		
0.118	Bn Shs	Project : 1636 Retooling of Jinja Regional Referral Hospital
Reason: Procurement process in progress and Retention amounts for staff house construction awaiting elapse of defects period		
Items		
0.067	UShs	312111 Residential Buildings - Acquisition
Reason: Retention amounts for staff house construction awaiting elapse of defects period		
0.051	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement process in progress during the quarter		

VOTE: 407 Jinja Hospital

Quarter 3

VOTE: 407 Jinja Hospital

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	2%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	1	
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	20	5
No. of HIV test kits procured and distributed	Number	5360	
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	1369	978
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	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.071
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
UPHIA 2020 conducted and results disseminated	Text	4- An Assessments and result dissemination each 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	4	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	20
No. of health workers trained to deliver KP friendly services	Number	80	5
No. of HIV test kits procured and distributed	Number	5360	
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	
No. of voluntary medical male circumcisions done	Number	1369	978
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	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.07
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	99%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	85%	
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	
% of Target Laboratories accredited	Percentage	100%	

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 2022/23	Actuals By END Q 3
Proportion of key functional diagnostic equipment	Proportion	95%	
% of calibrated equipment in use	Percentage	85%	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	0	
No. of HIV Kits procured and distributed	Number	5360	
No. of CSOs and service providers trained	Number	4	
% 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	6%	
Average Length of Stay	Number	4	
Bed Occupancy Rate	Rate	85%	
Proportion of patients referred in	Proportion	40%	
Proportion of Hospital based Mortality	Proportion	4%	
Proportion of patients referred out	Proportion	0.01%	
No. of Patients diagnosed for NCDs	Number	7000	
TB/HIV/Malaria incidence rates	Percentage	0.03%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	100%	

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	3	
No. of CSOs and service providers trained	Number	4	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	
No. of health workers trained to deliver KP friendly services	Number	20	
No. of HIV test kits procured and distributed	Number	5360	
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	
No. of voluntary medical male circumcisions done	Number	1369	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	
No. of youth-led HIV prevention programs designed and implemented	Number	2	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	
% of key populations accessing HIV prevention interventions	Percentage	90%	

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	1	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	80	20
No. of HIV test kits procured and distributed	Number	5360	
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	1369	978
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	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.07
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	99%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	85%	
UPHIA 2020 conducted and results disseminated	Text	conducted and results disseminated	
% of Target Laboratories accredited	Percentage	100%	
Proportion of key functional diagnostic equipment	Proportion	95%	90%
% of calibrated equipment in use	Percentage	50%	60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	99%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	0	0.07
No. of HIV Kits procured and distributed	Number	5360	
No. of CSOs and service providers trained	Number	4	1

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 2022/23	Actuals By END Q 3
% Increase in Specialised out patient services offered	Percentage	5%	10%
% of referred in patients who receive specialised health care services	Percentage	75%	75%
% of stock outs of essential medicines	Percentage	6%	3%
Average Length of Stay	Number	4	4.2
Bed Occupancy Rate	Rate	85%	78.9%
Proportion of patients referred in	Proportion	40%	5%
Proportion of Hospital based Mortality	Proportion	4%	3.78%
Proportion of patients referred out	Proportion	0.01	0.9
No. of Patients diagnosed for NCDs	Number	7000	13855
TB/HIV/Malaria incidence rates	Percentage	0.03%	0.029%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	41082
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	1319
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 2022/23	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	4	1

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	20
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	5360	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	2
No. of voluntary medical male circumcisions done	Number	5360	978
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	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	0	0.07
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	99%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	
% of key populations accessing HIV prevention interventions	Percentage	85%	
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	75%	75%
Proportion of adult OPDs attendees screened for HTN	Proportion	100%	75%
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	100%	
% of eligible population screened	Percentage	75%	

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	22	
Number of audit reports produced	Number	2	3
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	8	
Proportion of patients who are appropriately referred in	Proportion	80%	60%
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	64	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	3
PIAP Output: 1203010517 Service delivery monitored			
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 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	50	
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	100%	86%
staffing levels,%	Percentage	95%	86%

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	95%	
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 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	2%
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 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	20	5
Number of audit reports produced	Number	2	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	75%	50%
Proportion of patients who are appropriately referred in	Proportion	100%	75%
Proportion of clients who are satisfied with services	Proportion	85%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	2	3
Number of technical support supervisions conducted	Number	16	8
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	3

VOTE: 407 Jinja Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital management and support services			
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 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
proportion of patients who are satisfied with the services	Proportion	75%	
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 2022/23	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	32	
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 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	10	
No. of health workers trained	Number	20	2
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	80%
Medical equipment inventory maintained and updated	Text	95%	80%
Medical Equipment list and specifications reviewed	Text	95%	95%
Medical Equipment Policy developed	Text	1	

VOTE: 407 Jinja Hospital

Quarter 3

Performance highlights for the Quarter

- 8,083 Admissions
- 78% Bed Occupancy Rate
- 841 Major Surgeries Done
- 24,484 Specialized Clinic Attendances and 32,897 General OPD Attendances
- 619 Patients referred to the facility
- 55, 334 Laboratory tests done, 167 X-ray examinations done, 248 Ultra sound scans done, 108 ECHO, 64 ECG
- Ushs 0.412 Bn worth of EMHS received from NMS and dispensed
- Annual work plans prepared and submitted timely. Appropriate quarterly reports prepared and submitted timely.
- Asset Register updated
- Hospital infrastructure maintained
- Utility Bills paid timely
- Board meeting held, top management meetings held.
- Goods and services procured and verified
- 2,989 ANC Contacts, 8,133 Immunizations, 333 Family planning attendances, 983 Ohysiotherapy Contacts
- 3,394 tested for HIV
- 96% Viral load suppression in HIV clients
- 234 Women screened for cancer
- 59 GBV victims identified
- Staff and pension payrolls reviewed and verified
- Staff performance managed
- Patients seeking hospital services triaged and registered using EMR. Patient reports reviewed
- Health data concerning patients collected, entered and stored in DHIS2 System. Periodic reports generated, analyzed, interpreted and reviewed in quarterly data review meetings with all health workers and stakeholders
- Hospital equipment serviced and maintained

Variances and Challenges

- Delayed recruitment of staff due to bureaucracies involved leading to unfilled positions of specialists and reduction in specialized attendances
- Breakdown of radiology equipment
- Delays in procurement processes

VOTE: 407 Jinja Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2 %
000001 Audit and Risk Management	0.023	0.023	0.014	0.014	62.9 %	62.9 %	100.0 %
000002 Construction Management	0.111	0.111	0.067	0.000	60.1 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.089	0.089	0.051	0.000	57.1 %	0.0 %	0.0 %
000005 Human resource management	15.190	16.280	12.021	9.220	79.1 %	60.7 %	76.7 %
000008 Records Management	0.038	0.038	0.019	0.009	49.5 %	23.2 %	46.9 %
320009 Diagnostic services	0.261	0.261	0.180	0.163	68.8 %	62.4 %	90.7 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.566	2.566	2.114	2.048	82.4 %	79.8 %	96.9 %
320021 Hospital management and support services	1.020	1.020	0.821	0.818	80.5 %	80.2 %	99.6 %
320022 Immunisation services	0.061	0.061	0.031	0.030	50.7 %	49.0 %	96.5 %
320023 Inpatient services	0.801	0.801	0.500	0.499	62.5 %	62.3 %	99.7 %
320027 Medical and Health Supplies	0.271	0.271	0.077	0.077	28.3 %	28.2 %	99.9 %
320033 Outpatient services	0.336	0.336	0.178	0.163	53.1 %	48.5 %	91.4 %
320034 Prevention and Rehabilitaion services	0.150	0.150	0.074	0.074	48.9 %	48.9 %	100.0 %
Total for the Vote	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2 %

VOTE: 407 Jinja Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 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	12.585	13.167	9.875	7.051	78.5 %	56.0 %	71.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.335	1.335	1.295	1.290	97.0 %	96.7 %	99.6 %
212101 Social Security Contributions	0.152	0.152	0.143	0.141	93.9 %	92.9 %	98.9 %
212102 Medical expenses (Employees)	0.099	0.099	0.083	0.083	83.8 %	83.8 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.004	0.004	16.0 %	16.0 %	100.0 %
212201 Social Security Contributions	0.024	0.024	0.021	0.021	85.4 %	85.4 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.021	0.013	41.9 %	25.9 %	61.9 %
221002 Workshops, Meetings and Seminars	0.205	0.205	0.164	0.163	80.2 %	79.6 %	99.2 %
221003 Staff Training	0.172	0.172	0.134	0.133	77.7 %	77.3 %	99.5 %
221008 Information and Communication Technology Supplies.	0.092	0.092	0.032	0.012	34.6 %	13.3 %	38.5 %
221009 Welfare and Entertainment	0.186	0.186	0.111	0.138	59.7 %	73.9 %	123.8 %
221010 Special Meals and Drinks	0.025	0.025	0.018	0.016	71.2 %	63.3 %	88.8 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.122	0.108	71.8 %	63.5 %	88.3 %
221012 Small Office Equipment	0.010	0.010	0.004	0.003	38.6 %	27.4 %	70.9 %
221016 Systems Recurrent costs	0.063	0.063	0.035	0.035	55.6 %	55.6 %	100.0 %
222001 Information and Communication Technology Services.	0.037	0.037	0.032	0.032	87.6 %	87.6 %	100.0 %
223001 Property Management Expenses	0.100	0.100	0.098	0.076	98.5 %	76.0 %	77.2 %
223004 Guard and Security services	0.030	0.030	0.020	0.020	65.0 %	65.0 %	100.0 %
223005 Electricity	0.332	0.332	0.120	0.120	36.2 %	36.2 %	100.0 %
223006 Water	0.310	0.310	0.187	0.187	60.4 %	60.4 %	100.0 %
224001 Medical Supplies and Services	0.384	0.384	0.125	0.124	32.5 %	32.4 %	99.7 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.006	0.005	16.9 %	16.4 %	96.8 %
224010 Protective Gear	0.030	0.030	0.006	0.006	20.7 %	20.7 %	100.0 %
224011 Research Expenses	0.084	0.084	0.007	0.007	8.4 %	8.4 %	100.0 %
225201 Consultancy Services-Capital	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.035	0.035	0.018	0.018	52.8 %	52.4 %	99.2 %
227001 Travel inland	0.298	0.298	0.270	0.270	90.8 %	90.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.383	0.383	0.262	0.262	68.4 %	68.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.299	0.299	0.116	0.097	38.8 %	32.3 %	83.3 %

VOTE: 407 Jinja Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.155	0.155	0.051	0.045	32.6 %	28.9 %	88.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.244	0.244	0.174	0.116	71.4 %	47.4 %	66.4 %
273104 Pension	1.607	1.804	1.272	1.271	79.1 %	79.1 %	100.0 %
273105 Gratuity	0.725	1.036	0.725	0.718	100.0 %	99.0 %	99.0 %
312111 Residential Buildings - Acquisition	0.083	0.083	0.067	0.000	80.3 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.261	0.261	0.261	0.261	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.231	0.231	0.231	0.231	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
Total for the Vote	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2 %

VOTE: 407 Jinja Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.918	22.008	16.146	13.114	77.19 %	62.69 %	81.22 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	16.146	13.114	77.19 %	62.69 %	81.2 %
<i>Departments</i>							
001 Hospital Services	4.447	4.447	3.154	3.053	70.9 %	68.6 %	96.8 %
002 Support Services	16.270	17.360	12.875	10.061	79.1 %	61.8 %	78.1 %
<i>Development Projects</i>							
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.200	0.118	0.000	58.8 %	0.0 %	0.0 %
Total for the Vote	20.918	22.008	16.146	13.114	77.2 %	62.7 %	81.2 %

VOTE: 407 Jinja Hospital

Quarter 3

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

VOTE: 407 Jinja Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
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:		
63,750 Laboratory tests done 1,750 X-ray imaging done 4,500 Ultra sound scans done 500 ECHO 500 ECG	55,334 Laboratory tests done, 167 X-ray imaging done, 248 Ultra sound scans done	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	3,265.000	
221008 Information and Communication Technology Supplies.	760.000	
221009 Welfare and Entertainment	2,205.000	
221011 Printing, Stationery, Photocopying and Binding	765.000	
223001 Property Management Expenses	625.000	
223006 Water	1,875.000	
224001 Medical Supplies and Services	9,659.014	
226002 Licenses	8,981.250	
227001 Travel inland	2,500.000	
227004 Fuel, Lubricants and Oils	1,400.000	
228001 Maintenance-Buildings and Structures	5,351.900	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,795.580	
	Total For Budget Output	43,182.744
	Wage Recurrent	0.000
	Non Wage Recurrent	43,182.744
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer	1,191 Clients in HIV Care seen 96% Viral load suppressed 100% Positive Pregnant women initiated on ART 234 patients screened for cancer	Introduction of multi month drug and Increased sensitization on importance of cancer screening in the community.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	362,790.550	
212101 Social Security Contributions	106,435.618	
212102 Medical expenses (Employees)	11,520.000	
221001 Advertising and Public Relations	2,963.760	
221002 Workshops, Meetings and Seminars	11,914.960	
221003 Staff Training	67,777.154	
221008 Information and Communication Technology Supplies.	8,325.000	
221009 Welfare and Entertainment	900.000	
221010 Special Meals and Drinks	250.000	
221011 Printing, Stationery, Photocopying and Binding	7,080.593	
221012 Small Office Equipment	891.295	
223001 Property Management Expenses	7,526.900	
227004 Fuel, Lubricants and Oils	12,000.000	
228001 Maintenance-Buildings and Structures	29,675.000	
228002 Maintenance-Transport Equipment	520.000	
Total For Budget Output		630,570.830
Wage Recurrent		0.000
Non Wage Recurrent		630,570.830
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
3,000 childhood immunizations done.	6,432 Childhood immunizations done	Improved sensitization on immunization led to 3,432 immunizations above quarterly target
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,572.100	

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,585.000
221009 Welfare and Entertainment		825.000
221011 Printing, Stationery, Photocopying and Binding		750.000
222001 Information and Communication Technology Services.		500.000
223006 Water		1,875.000
227004 Fuel, Lubricants and Oils		1,875.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	14,482.100
	Wage Recurrent	0.000
	Non Wage Recurrent	14,482.100
	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:		
NA	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done	8,083 Patients admitted 4.34 Average length of stay 78% Bed Occupancy Rate 841 Major surgeries	Longer average length of stay because of unavailable diagnostic services Inadequate number of anesthetic staff for the four theatres
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,855.139
212201 Social Security Contributions		20,507.175
221002 Workshops, Meetings and Seminars		4,245.815
221009 Welfare and Entertainment		9,426.000
221011 Printing, Stationery, Photocopying and Binding		9,665.000
221012 Small Office Equipment		849.220
222001 Information and Communication Technology Services.		1,650.000
223001 Property Management Expenses		600.000
223004 Guard and Security services		10,882.200

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		20,000.000
223006 Water		21,643.952
224001 Medical Supplies and Services		10,088.907
224011 Research Expenses		7,000.000
227001 Travel inland		5,115.000
227004 Fuel, Lubricants and Oils		17,285.000
228001 Maintenance-Buildings and Structures		18,897.160
228002 Maintenance-Transport Equipment		9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,050.000
	Total For Budget Output	210,760.568
	Wage Recurrent	0.000
	Non Wage Recurrent	210,760.568
	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:		
	EMHS worth Ushs 0.412 Bn procured and dispensed.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		25,004.129
227001 Travel inland		2,425.000
227004 Fuel, Lubricants and Oils		2,250.000
	Total For Budget Output	29,679.129
	Wage Recurrent	0.000
	Non Wage Recurrent	29,679.129
	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:		
38,750 Out patient cases seen 37,500 Special Out Patient clinics done 1,000 Clients referred to facility	32,239 Outpatient cases seen 24,484 Special Out patient clinics done 1,524 Clients referred	Lack of some specialists awaiting recruitment process Identified gaps in referral process in the region

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221002 Workshops, Meetings and Seminars		4,200.000
221010 Special Meals and Drinks		3,000.000
221011 Printing, Stationery, Photocopying and Binding		3,662.948
222001 Information and Communication Technology Services.		3,600.000
223001 Property Management Expenses		300.000
223006 Water		23,977.042
224004 Beddings, Clothing, Footwear and related Services		4,823.180
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		12,000.000
228001 Maintenance-Buildings and Structures		3,186.825
228002 Maintenance-Transport Equipment		926.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
Total For Budget Output		75,925.995
Wage Recurrent		0.000
Non Wage Recurrent		75,925.995
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		
1,250 ANC contacts seen 175 Family planning contacts seen 375 Physiotherapy done 250 women screened for cancer	2,989 ANC Contacts 333 Family planning contacts 983 Physiotherapy done	Increased sensitization to the community on importance of the antenatal care and family planning More patients presenting with non-communicable diseases like low back pains.
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
100% of OPD attendees screened for HTN 2. atleast 75% eligible mothers screened for cancer of the cervix	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		720.000
221002 Workshops, Meetings and Seminars		10,000.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,239.300
221011 Printing, Stationery, Photocopying and Binding		780.000
222001 Information and Communication Technology Services.		3,700.000
223006 Water		3,043.000
227001 Travel inland		1,875.000
227004 Fuel, Lubricants and Oils		3,492.580
228002 Maintenance-Transport Equipment		828.000
	Total For Budget Output	25,677.880
	Wage Recurrent	0.000
	Non Wage Recurrent	25,677.880
	Arrears	0.000
	AIA	0.000
	Total For Department	1,030,279.246
	Wage Recurrent	0.000
	Non Wage Recurrent	1,030,279.246
	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		
Quarterly internal audit report prepared All goods and services verified 3 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	Internal audit report prepared All goods and services verified Monthly payrolls audit reports done	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		239.804
221011 Printing, Stationery, Photocopying and Binding		750.000
222001 Information and Communication Technology Services.		150.000
224004 Beddings, Clothing, Footwear and related Services		412.500
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	5,052.304
	Wage Recurrent	0.000
	Non Wage Recurrent	5,052.304

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.		Staff list updated Recruitment plan prepared Training plan prepared New staff inducted Retiring staff trained	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		2,600,607.124	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000	
212102 Medical expenses (Employees)		4,000.000	
212103 Incapacity benefits (Employees)		3,000.000	
221003 Staff Training		18,176.056	
221009 Welfare and Entertainment		41,241.500	
223006 Water		9,836.006	
227001 Travel inland		3,000.000	
227004 Fuel, Lubricants and Oils		3,500.000	
273104 Pension		424,176.873	
273105 Gratuity		355,387.551	
		Total For Budget Output	3,464,175.110
		Wage Recurrent	2,600,607.124
		Non Wage Recurrent	863,567.986
		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:			
EMR system in place and used Health workers trained in EMR		EMR system rolled out in Orthopedics and antenatal care units Health workers trained On EMR	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,875.000	
222001 Information and Communication Technology Services.		500.000	

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,375.000
	Arrears	0.000
	<i>ALA</i>	0.000
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Timely submission of reports Infrastructure maintained and cleaned Asset register updated 1 General Staff meetings held 1 Hospital management Board meetings held 3 Management meetings held. Timely procurements done	Timely submission of reports Infrastructure maintained Asset register updated General staff meeting held Top management meetings held Hospital management board meeting held Timely procurements done	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,151.649	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	6,750.000	
221003 Staff Training	3,000.000	
221008 Information and Communication Technology Supplies.	2,851.820	
221009 Welfare and Entertainment	1,275.500	
221010 Special Meals and Drinks	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,353.100	
221012 Small Office Equipment	1,000.000	
221016 Systems Recurrent costs	15,000.000	
222001 Information and Communication Technology Services.	2,436.000	
223006 Water	7,750.000	
224010 Protective Gear	6,195.815	
226002 Licenses	7,500.000	
227001 Travel inland	7,735.000	
227004 Fuel, Lubricants and Oils	30,197.420	
228002 Maintenance-Transport Equipment	3,864.777	
	Total For Budget Output	110,061.081
	Wage Recurrent	0.000
	Non Wage Recurrent	110,061.081
	Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	3,581,663.495
	Wage Recurrent	2,600,607.124
	Non Wage Recurrent	981,056.371
	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:		
consultant paid	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver 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
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:		
	NA	NA
Expenditures incurred in the Quarter to deliver 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	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	4,611,942.741
	Wage Recurrent	2,600,607.124
	Non Wage Recurrent	2,011,335.617
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
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:		
255,000 Laboratory tests done		
7,000 X-ray imaging done		
18,000 Ultra sound scans done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221002 Workshops, Meetings and Seminars	6,750.000	
221008 Information and Communication Technology Supplies.	760.000	
221009 Welfare and Entertainment	6,794.000	
221011 Printing, Stationery, Photocopying and Binding	12,570.800	
222001 Information and Communication Technology Services.	1,200.000	
223001 Property Management Expenses	9,375.000	
223005 Electricity	7,500.000	
223006 Water	3,125.000	
224001 Medical Supplies and Services	29,632.154	
224004 Beddings, Clothing, Footwear and related Services	100.000	
226002 Licenses	10,838.750	
227001 Travel inland	7,500.000	
227004 Fuel, Lubricants and Oils	3,600.000	
228001 Maintenance-Buildings and Structures	7,735.000	
228003 Maintenance-Machinery & Equipment Other than Transport	45,614.680	
Total For Budget Output		163,095.384
Wage Recurrent		0.000
Non Wage Recurrent		163,095.384
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4,520 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 1,200 patients screened for cancer		3,515 Clients in HIV Care seen 97% viral load suppression 99% pregnant women initiated on ART 923 Patients screened for cancer.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,120,887.404	
212101 Social Security Contributions		141,186.515	
212102 Medical expenses (Employees)		79,020.000	
221001 Advertising and Public Relations		2,963.760	
221002 Workshops, Meetings and Seminars		129,613.100	
221003 Staff Training		98,003.178	
221008 Information and Communication Technology Supplies.		8,325.000	
221009 Welfare and Entertainment		16,998.000	
221010 Special Meals and Drinks		10,954.000	
221011 Printing, Stationery, Photocopying and Binding		61,684.060	
221012 Small Office Equipment		891.295	
222001 Information and Communication Technology Services.		5,000.000	
223001 Property Management Expenses		17,526.900	
223005 Electricity		23,750.000	
223006 Water		22,500.000	
227001 Travel inland		180,000.000	
227004 Fuel, Lubricants and Oils		55,072.986	
228001 Maintenance-Buildings and Structures		47,805.343	
228002 Maintenance-Transport Equipment		5,625.176	
228003 Maintenance-Machinery & Equipment Other than Transport		20,000.000	
Total For Budget Output		2,047,806.717	
Wage Recurrent		0.000	
Non Wage Recurrent		2,047,806.717	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
12,000 childhood immunizations done.		19,338 Childhood immunizations done	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,460.000
221002 Workshops, Meetings and Seminars		1,585.000
221009 Welfare and Entertainment		825.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
222001 Information and Communication Technology Services.		750.000
223005 Electricity		1,250.000
223006 Water		3,125.000
227004 Fuel, Lubricants and Oils		3,125.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	29,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,870.000
	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:		
45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate Major Surgeries done	NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 6000 Major Surgeries done	25,509 Patients admitted 4.17 Days Average length of stay 78.9 % Bed Occupancy Rate 2,583 Major surgeries done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,250.000
212201 Social Security Contributions		20,507.175
221002 Workshops, Meetings and Seminars		4,245.815
221009 Welfare and Entertainment		21,776.000
221011 Printing, Stationery, Photocopying and Binding		10,375.000

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
221012 Small Office Equipment		849.220
222001 Information and Communication Technology Services.		5,440.000
223001 Property Management Expenses		19,400.000
223004 Guard and Security services		19,500.000
223005 Electricity		52,000.000
223006 Water		63,307.948
224001 Medical Supplies and Services		34,693.306
224011 Research Expenses		7,000.000
227001 Travel inland		25,845.000
227004 Fuel, Lubricants and Oils		52,715.000
228001 Maintenance-Buildings and Structures		30,920.840
228002 Maintenance-Transport Equipment		14,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		35,050.000
Total For Budget Output		498,875.304
Wage Recurrent		0.000
Non Wage Recurrent		498,875.304
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:		
Drugs and essentials received from NMS dispensed	EMHS worth ushs 0.8111 Bn procured and dispensed.	
Essential medicines and supplies availed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		205.000
224001 Medical Supplies and Services		60,000.000
227001 Travel inland		7,575.000
227004 Fuel, Lubricants and Oils		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,000.000
Total For Budget Output		76,530.000
Wage Recurrent		0.000
Non Wage Recurrent		76,530.000
Arrears		0.000

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
150,000 Out patient cases seen 155,000 Special Out Patient clinics done 4,000 Clients referred		113,948 Outpatient cases seen 78,679 Special Out patient clinics done 1,524 Clients referred	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000	
221002 Workshops, Meetings and Seminars		4,200.000	
221009 Welfare and Entertainment		782.200	
221010 Special Meals and Drinks		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		9,360.000	
222001 Information and Communication Technology Services.		5,147.000	
223001 Property Management Expenses		9,700.000	
223005 Electricity		5,000.000	
223006 Water		41,227.042	
224004 Beddings, Clothing, Footwear and related Services		4,823.180	
227001 Travel inland		6,250.000	
227004 Fuel, Lubricants and Oils		28,000.000	
228001 Maintenance-Buildings and Structures		10,156.825	
228002 Maintenance-Transport Equipment		7,980.000	
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000	
Total For Budget Output		163,126.247	
Wage Recurrent		0.000	
Non Wage Recurrent		163,126.247	
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 ANC contacts seen 700 Family planning contacts seen 1,500 Physiotherapy done		8,041 ANC Contacts 4, 069 Family planning contacts 3, 037 Physiotherapy done	

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
100% of Adult OPD attendees screened for HTN At least 75% eligible mothers screened for cancer of the cervix	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)	20,000.000	
221002 Workshops, Meetings and Seminars	10,000.000	
221009 Welfare and Entertainment	9,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,030.000	
222001 Information and Communication Technology Services.	4,950.000	
223005 Electricity	5,000.000	
223006 Water	6,957.000	
227001 Travel inland	3,125.000	
227004 Fuel, Lubricants and Oils	6,987.580	
228002 Maintenance-Transport Equipment	2,500.000	
Total For Budget Output		73,549.580
Wage Recurrent		0.000
Non Wage Recurrent		73,549.580
Arrears		0.000
AIA		0.000
Total For Department		3,052,853.232
Wage Recurrent		0.000
Non Wage Recurrent		3,052,853.232
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		
4 Quarterly internal audit reports prepared All goods and services verified 12 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	3 Internal audit reports prepared All goods and services verified for the three quarters 3 Monthly payrolls audit reports done	

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
221008 Information and Communication Technology Supplies.		312.500
221011 Printing, Stationery, Photocopying and Binding		1,250.000
222001 Information and Communication Technology Services.		370.000
224004 Beddings, Clothing, Footwear and related Services		412.500
227001 Travel inland		7,870.000
227004 Fuel, Lubricants and Oils		4,250.000
Total For Budget Output		14,465.000
Wage Recurrent		0.000
Non Wage Recurrent		14,465.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Updated staff list maintained	Staff lists updated	
Timely Pay change reports prepared	Recruitment plans prepared	
Recruitment plans prepared	3 Training plans prepared	
Training plan prepared	New staff inducted	
All New staff inducted	Retiring staff trained	
All retiring officers trained.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		7,050,542.229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,750.000
212102 Medical expenses (Employees)		4,000.000
212103 Incapacity benefits (Employees)		4,000.000
221003 Staff Training		22,176.056
221009 Welfare and Entertainment		76,241.500
223001 Property Management Expenses		20,000.000
223005 Electricity		5,000.000
223006 Water		23,508.010
227001 Travel inland		8,015.000
227004 Fuel, Lubricants and Oils		8,500.000
273104 Pension		1,271,418.231
273105 Gratuity		717,807.828

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	9,219,958.854
		Wage Recurrent	7,050,542.229
		Non Wage Recurrent	2,169,416.625
		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:			
EMR system in place and used			
Health workers trained in EMR			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,125.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
222001 Information and Communication Technology Services.		690.000	
		Total For Budget Output	8,815.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,815.000
		Arrears	0.000
		AIA	0.000
Budget Output:320021 Hospital management and support services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
One annual work plan		Timely submission of reports in the 3 quarters	
Timely submission of reports		Infrastructure maintained	
Infrastructure maintained and cleaned		Asset register updated	
Asset register updated		General staff meetings held	
4 General Staff meetings held		Top management meetings held	
4 Hospital management Board meetings held		3 Hospital management board meetings held	
12 Management meetings held.		Timely procurements done	
Timely procurements done			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,188.111	
221001 Advertising and Public Relations		10,000.000	
221002 Workshops, Meetings and Seminars		6,750.000	
221003 Staff Training		13,000.000	

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
221008 Information and Communication Technology Supplies.		2,851.820
221009 Welfare and Entertainment		5,000.000
221010 Special Meals and Drinks		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,353.100
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		35,000.000
222001 Information and Communication Technology Services.		8,764.000
223005 Electricity		20,500.000
223006 Water		23,250.000
224010 Protective Gear		6,195.815
226002 Licenses		7,500.000
227001 Travel inland		24,265.000
227004 Fuel, Lubricants and Oils		96,302.420
228002 Maintenance-Transport Equipment		12,206.358
352880 Salary Arrears Budgeting		260,983.533
352881 Pension and Gratuity Arrears Budgeting		231,067.683
352899 Other Domestic Arrears Budgeting		36,719.443
	Total For Budget Output	817,897.283
	Wage Recurrent	0.000
	Non Wage Recurrent	289,126.624
	Arrears	528,770.659
	AIA	0.000
	Total For Department	10,061,136.137
	Wage Recurrent	7,050,542.229
	Non Wage Recurrent	2,481,823.249
	Arrears	528,770.659
	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:		
pending certificates paid off	NA	
16 staff units 100% completed	NA	

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1636 Retooling of Jinja Regional Referral Hospital		
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
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:		
Assorted machinery, plant and equipment procured.	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	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	13,113,989.369
	Wage Recurrent	7,050,542.229
	Non Wage Recurrent	5,534,676.481
	GoU Development	0.000
	External Financing	0.000
	Arrears	528,770.659
	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:		
255,000 Laboratory tests done 7,000 X-ray imaging done 18,000 Ultra sound scans done	63,750 Laboratory tests done 1,750 X-ray imaging done 4,500 Ultra sound scans done	63,750 Laboratory tests done 1,750 X-ray imaging done 4,500 Ultra sound scans done
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:		
4,520 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 1,200 patients screened for cancer	1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer	1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer
Budget Output:320022 Immunisation services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
12,000 childhood immunizations done.	3,000 childhood immunizations done.	3,000 childhood immunizations done.
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:		
45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate Major Surgeries done	11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 6000 Major Surgeries done	11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done	11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done

VOTE: 407 Jinja Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
Drugs and essentials received from NMS dispensed Essential medicines and supplies availed	EMHS worth ushs 0.0675 Bn procured and dispensed	
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:		
150,000 Out patient cases seen 155,000 Special Out Patient clinics done 4,000 Clients referred	38,750 Out patient cases seen 37,500 Special Out Patient clinics done 1,000 Clients referred	38,750 Out patient cases seen 37,500 Special Out Patient clinics done 1,000 Clients referred
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 ANC contacts seen 700 Family planning contacts seen 1,500 Physiotherapy done	1,250 ANC contacts seen 175 Family planning contacts seen 375 Physiotherapy done	1,250 ANC contacts seen 175 Family planning contacts seen 375 Physiotherapy done
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
100% of Adult OPD attendees screened for HTN At least 75% eligible mothers screened for cancer of the cervix	100% of OPD attendees screened for HTN 2. atleast 75% eligible mothers screened for cancer of the cervix	100% of OPD attendees screened for HTN 2. atleast 75% eligible mothers screened for cancer of the cervix
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Quarterly internal audit reports prepared All goods and services verified 12 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	Quarterly internal audit report prepared All goods and services verified 3 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	Quarterly internal audit report prepared All goods and services verified 3 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored

VOTE: 407 Jinja Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.	Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.	Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.
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:		
EMR system in place and used Health workers trained in EMR	EMR system in place and used Health workers trained in EMR	EMR system in place and used Health workers trained in EMR
Budget Output:320021 Hospital management and support services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One annual work plan Timely submission of reports Infrastructure maintained and cleaned Asset register updated 4 General Staff meetings held 4 Hospital management Board meetings held 12 Management meetings held. Timely procurements done	Timely submission of reports Infrastructure maintained and cleaned Asset register updated 1 General Staff meetings held 1 Hospital management Board meetings held 3 Management meetings held. Timely procurements done	Timely submission of reports Infrastructure maintained and cleaned Asset register updated 1 General Staff meetings held 1 Hospital management Board meetings held 3 Management meetings held. Timely procurements done
<i>Development Projects</i>		
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:		
pending certificates paid off	NA	NA
16 staff units 100% completed	NA	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:		
Assorted machinery, plant and equipment procured.		

VOTE: 407 Jinja Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 407 Jinja Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase facility utilization by GBV survivors among HIV positive Clients.
Issue of Concern:	Under-utilization of GBV services by the community
Planned Interventions:	Community sensitization about the different types of GBV. Train health workers on the various forms of GBV Involve GBV survivors in community mobilization Stakeholder mapping and involvement.
Budget Allocation (Billion):	0.200
Performance Indicators:	60 Health workers trained in GBV Number of GBV stake holders identified Quarterly Stake holder meetings held Number of radio talk shows, Health education sessions, posters and banners printed. Number of GBV survivors engaged.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the rate of New HIV infections from 16% to less than 10% by June 2022.
Issue of Concern:	High New infection rates among females aged 20 - 34 yrs.
Planned Interventions:	Mobilise communities for HIV testing. Mobilise Key Populations for Testing Procure testing kits Hold review meetings Procure assorted stationery.
Budget Allocation (Billion):	0.100
Performance Indicators:	100% of all newly diagnosed HIV clients 15Yrs and above tested for Recency.
Actual Expenditure By End Q3	0.075
Performance as of End of Q3	HTS
Reasons for Variations	

iii) Environment

Objective:	To ensure safe disposal of Medical clinical waste.
Issue of Concern:	Reduce the risk of Nosocomial infections among patients, staff and caretakers.
Planned Interventions:	Segregation of medical clinical waste from point of generation to final disposal Train health workers and waste handlers in IPC, and 5S Fence the open clinical medical waste area.
Budget Allocation (Billion):	0.300
Performance Indicators:	100% of all medical clinical waste disposed off safely Open burning area for COVID19 waste fenced off. Service provider for disposing domestic waste procured.
Actual Expenditure By End Q3	

VOTE: 407 Jinja Hospital

Quarter 3

Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	To improve on preparedness of management of critically ill COVID -19patients
Issue of Concern:	Preparedness for the third wave res urgency of COVD-19
Planned Interventions:	Community sensitisation through media and health education on prevention of COVID 19. Training of health workers in management of COVID Completion of sleeper tent for COVD 19 patients. Strengthen ICU capacity to manage COVID 19 patients. Strengthen IPC
Budget Allocation (Billion):	0.500
Performance Indicators:	To minimize COVID 19 new infection rate at less than 0.1% of the population in catchment area. To ensure that at least 40% of population in catchment area is vaccinated. To ensure 100% of health workers in the hospital are vaccinated.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

