

VOTE: 407 Jinja Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.585	13.167	12.585	9.476	100.0 %	75.0 %	75.3 %
	Non-Wage	7.604	8.112	8.004	7.921	105.0 %	104.2 %	99.0 %
Dev.	GoU	0.200	0.200	0.200	0.117	100.0 %	58.5 %	58.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.389	21.479	20.789	17.514	102.0 %	85.9 %	84.2 %
Total GoU+Ext Fin (MTEF)		20.389	21.479	20.789	17.514	102.0 %	85.9 %	84.2 %
Arrears		0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
Total Budget		20.918	22.008	21.318	18.043	101.9 %	86.3 %	84.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.918	22.008	21.318	18.043	101.9 %	86.3 %	84.6 %
Total Vote Budget Excluding Arrears		20.389	21.479	20.789	17.514	102.0 %	85.9 %	84.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	20.918	22.008	21.317	18.042	101.9 %	86.3 %	84.6%
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	21.317	18.042	101.9 %	86.3 %	84.6%
Total for the Vote	20.918	22.008	21.317	18.042	101.9 %	86.3 %	84.6 %

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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		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.083	Bn Shs	Project : 1636 Retooling of Jinja Regional Referral Hospital
Reason: Funds reserved for the project awaiting expiry of the defects liability period due on 15th December 2023.		
<i>Items</i>		
0.083	UShs	312111 Residential Buildings - Acquisition
Reason: Funds reserved for the project awaiting expiry of the defects liability period due on 15th December 2023.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.456	Bn Shs	Department : 002 Support Services
Reason: No Over expenditure -Released was 2.929724962 Bn Vs 2.91359365 Bn Spent in Q4.		
<i>Items</i>		
0.145	UShs	273104 Pension
Reason: No Over expenditure-Released was 1.803545917 Bn Vs 1.752414605Bn Spent in Q4		
0.311	UShs	273105 Gratuity
Reason: No Over expenditure-Released was 1.036179045 Bn Vs 1.036179045Bn Spent in Q4		

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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 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
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 4
No. of condoms procured and distributed (Millions)	Number	1	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	20
No. of HIV test kits procured and distributed	Number	5360	2000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	1174
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
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	95%	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: 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 4
% 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%
UPHIA 2020 conducted and results disseminated	Text	4- An Assessments and result dissemination each quarter	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	1	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	80	20
No. of HIV test kits procured and distributed	Number	5360	2000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	1174
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
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

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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 2022/23	Actuals By END Q 4
% 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	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	85%
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	NA
% of Target Laboratories accredited	Percentage	100%	100%
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	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	0	0.002
No. of HIV Kits procured and distributed	Number	5360	2000
No. of CSOs and service providers trained	Number	4	1
% Increase in Specialised out patient services offered	Percentage	5%	20%
% of referred in patients who receive specialised health care services	Percentage	75%	75%
% of stock outs of essential medicines	Percentage	6%	5%
Average Length of Stay	Number	4	4.34
Bed Occupancy Rate	Rate	85%	80%
Proportion of patients referred in	Proportion	40%	40%
Proportion of Hospital based Mortality	Proportion	4%	4%
Proportion of patients referred out	Proportion	0.01%	0.01%
No. of Patients diagnosed for NCDs	Number	7000	9668
TB/HIV/Malaria incidence rates	Percentage	0.03%	0.03%

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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 2022/23	Actuals By END Q 4
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	60740
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	2168
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 4
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	90%
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 4
No. of condoms procured and distributed (Millions)	Number	3	2
No. of CSOs and service providers trained	Number	4	2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	40
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of HIV test kits procured and distributed	Number	5360	2000

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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: 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 4
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	1369	1174
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
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	97%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	95%
% of key populations accessing HIV prevention interventions	Percentage	90%	90%
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 4
No. of condoms procured and distributed (Millions)	Number	1	0
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	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 2022/23	Actuals By END Q 4
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	1174
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
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	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	85%
UPHIA 2020 conducted and results disseminated	Text	conducted and results disseminated	NA
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	95%	95%
% of calibrated equipment in use	Percentage	50%	50%
% 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	0	0.002
No. of HIV Kits procured and distributed	Number	5360	0
No. of CSOs and service providers trained	Number	4	1
% Increase in Specialised out patient services offered	Percentage	5%	5%
% of referred in patients who receive specialised health care services	Percentage	75%	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: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 4
% of stock outs of essential medicines	Percentage	6%	5%
Average Length of Stay	Number	4	4.34
Bed Occupancy Rate	Rate	85%	80%
Proportion of patients referred in	Proportion	40%	40%
Proportion of Hospital based Mortality	Proportion	4%	4%
Proportion of patients referred out	Proportion	0.01	0.01
No. of Patients diagnosed for NCDs	Number	7000	9688
TB/HIV/Malaria incidence rates	Percentage	0.03%	0.02%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	60740
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	2261
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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	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 4
No. of condoms procured and distributed (Millions)	Number	1	1
No. of CSOs and service providers trained	Number	4	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: 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 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	40
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	5360	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	5360	1174
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
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	0	0.002
% 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	95%	95%
% of key populations accessing HIV prevention interventions	Percentage	85%	85%
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	NA
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 4
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	75%	75%
Proportion of adult OPDs attendees screened for HTN	Proportion	100%	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:001 Hospital Services			
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 4
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	100%	90%
% of eligible population screened	Percentage	75%	75%
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 4
Number of Health Facilities Monitored	Number	22	0
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	8	4
Proportion of patients who are appropriately referred in	Proportion	80%	50%
Proportion of clients who are satisfied with services	Proportion	80%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	64	16
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	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:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
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 4
Number of Health Facilities Monitored	Number	50	0
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 4
Staffing levels, %	Percentage	100%	85%
staffing levels,%	Percentage	95%	85%
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 4
Staffing levels, %	Percentage	95%	85%
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	50%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Facilities Monitored	Number	20	16
Number of audit reports produced	Number	2	2

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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: 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 4
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%	65%
Proportion of patients who are appropriately referred in	Proportion	100%	75%
Proportion of clients who are satisfied with services	Proportion	85%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	16	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	NA
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 4
proportion of patients who are satisfied with the services	Proportion	75%	75%

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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 2022/23	Actuals By END Q 4
No. of public health sector staff houses constructed	Number	32	16
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	10	1
No. of health workers trained	Number	20	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	95%	85%
Medical Equipment list and specifications reviewed	Text	95%	95%
Medical Equipment Policy developed	Text	1	1

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## Performance highlights for the Quarter

- 8,032 Admissions
- 85.2% Bed Occupancy Rate
- 511 Major Surgeries done
- 18,779 Specialized Clinic Attendances and 32,504 General OPD Attendances
- 506 Patients Referred to this facility
- 32,504 Laboratory tests done, 261 Ultra sound scans done, 73 ECHO, 45 ECG
- Ushs. 0.377Bn worth of EMHS received from NMS and dispensed
- Annual work plans prepared and submitted timely. Appropriate reports prepared and submitted timely
- Asset Register updated
- Hospital Infrastructure maintained
- Utility Bills paid and consumption monitored
- Board meeting held, top management meetings held
- Goods and services procured and verified
- Signage worth 43m
- Motor Cycle 17.3m
- Assorted Medical Equipment under RBF 93m
- Renovation of Ward 9-159m
- Renovation of Stores-114m
- Installing Burglar for selected units-43 m
- Station Wagon for Office of the Director-299m
- 2,957 ANC, 367 Family planning attendances, 925 Physiotherapy Contacts
- 1,320 tested for HIV
- 97% Viral load suppression
- 416 Women screened for cancer
- 93 GBV victims identified
- Staff and pension payrolls reviewed and verified
- Staff performance managed on time
- Electronic medical Records(EMR) Rolled out to more other units Dental, ENT, Orthopedic and ANC-Rollout at about 24%
- 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 analyzed, interpreted and reviewed in quarterly data review meetings with all health workers and stakeholders
- Hospital equipment serviced and maintained

## Variances and Challenges



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- Break down of theatre equipment(anesthesia machine)
- Break down of Radiology Equipment (X-Ray machine )
- Unfilled positions for specialists
- The project development delayed due to interruptions of emerging diseases like COVID 19 pandemic and Ebola
- Wage was not fully absorbed because of bureaucracies in recruitment process

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.918	22.008	21.317	18.042	101.9 %	86.3 %	84.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	21.317	18.042	101.9 %	86.3 %	84.6 %
000001 Audit and Risk Management	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.111	0.111	0.111	0.028	100.0 %	25.2 %	25.2 %
000003 Facilities and Equipment Management	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
000005 Human resource management	15.190	16.280	15.697	12.537	103.3 %	82.5 %	79.9 %
000008 Records Management	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
320009 Diagnostic services	0.261	0.261	0.261	0.259	100.0 %	99.0 %	99.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.566	2.566	2.566	2.557	100.0 %	99.6 %	99.6 %
320021 Hospital management and support services	1.020	1.020	1.020	1.013	100.0 %	99.4 %	99.4 %
320022 Immunisation services	0.061	0.061	0.061	0.060	100.0 %	98.4 %	98.4 %
320023 Inpatient services	0.801	0.801	0.795	0.795	99.3 %	99.2 %	99.9 %
320027 Medical and Health Supplies	0.271	0.271	0.219	0.216	80.6 %	79.7 %	98.8 %
320033 Outpatient services	0.336	0.336	0.286	0.279	85.1 %	82.9 %	97.3 %
320034 Prevention and Rehabilitaion services	0.150	0.150	0.150	0.150	100.0 %	99.4 %	99.4 %
Total for the Vote	20.918	22.008	21.317	18.042	101.9 %	86.3 %	84.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.585	13.167	12.585	9.476	100.0 %	75.3 %	75.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.335	1.335	1.335	1.335	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.050	0.050	0.050	0.050	100.0 %	99.2 %	99.2 %
221002 Workshops, Meetings and Seminars	0.205	0.205	0.205	0.204	100.0 %	99.4 %	99.4 %
221003 Staff Training	0.172	0.172	0.172	0.172	100.0 %	99.6 %	99.6 %
221008 Information and Communication Technology Supplies.	0.092	0.092	0.092	0.089	100.0 %	96.8 %	96.8 %
221009 Welfare and Entertainment	0.186	0.186	0.186	0.181	100.0 %	97.4 %	97.4 %
221010 Special Meals and Drinks	0.025	0.025	0.025	0.025	100.0 %	99.2 %	99.2 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.170	0.167	100.0 %	98.5 %	98.5 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.332	0.332	0.332	0.331	100.0 %	99.9 %	99.9 %
223006 Water	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.384	0.384	0.276	0.276	71.9 %	71.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.030	0.030	0.030	0.026	100.0 %	85.2 %	85.2 %
224011 Research Expenses	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
226002 Licenses	0.035	0.035	0.035	0.035	100.0 %	99.5 %	99.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.298	0.298	0.298	0.297	100.0 %	99.8 %	99.8 %
227004 Fuel, Lubricants and Oils	0.383	0.383	0.383	0.383	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.299	0.299	0.299	0.288	100.0 %	96.4 %	96.4 %
228002 Maintenance-Transport Equipment	0.155	0.155	0.155	0.153	100.0 %	98.7 %	98.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.244	0.244	0.244	0.244	100.0 %	99.8 %	99.8 %
273104 Pension	1.607	1.804	1.804	1.752	112.2 %	109.0 %	97.2 %
273105 Gratuity	0.725	1.036	1.036	1.036	142.9 %	142.9 %	100.0 %
312111 Residential Buildings - Acquisition	0.083	0.083	0.083	0.000	100.0 %	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	21.317	18.042	101.9 %	86.3 %	84.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.918	22.008	21.317	18.042	101.91 %	86.25 %	84.64 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	21.317	18.042	101.91 %	86.25 %	84.6 %
<i>Departments</i>							
001 Hospital Services	4.447	4.447	4.340	4.314	97.6 %	97.0 %	99.4 %
002 Support Services	16.270	17.360	16.778	13.611	103.1 %	83.7 %	81.1 %
<i>Development Projects</i>							
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.200	0.200	0.117	100.0 %	58.5 %	58.5 %
Total for the Vote	20.918	22.008	21.317	18.042	101.9 %	86.3 %	84.6 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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	32,504 Laboratory tests done, 261 Ultra sound scans done		Stock out of reagents in the lab and break down of the X-ray machine during the this period.
Expenditures incurred in the Quarter to deliver outputs			
UShs Thousand			
Item			Spent
221002 Workshops, Meetings and Seminars			3,250.000
221008 Information and Communication Technology Supplies.			14,240.000
221009 Welfare and Entertainment			2,205.000
221011 Printing, Stationery, Photocopying and Binding			6,612.982
223001 Property Management Expenses			625.000
223005 Electricity			22,500.000
223006 Water			1,875.000
224001 Medical Supplies and Services			10,367.846
224004 Beddings, Clothing, Footwear and related Services			1,900.000
226002 Licenses			9,031.250
227001 Travel inland			2,360.962
227004 Fuel, Lubricants and Oils			1,400.000
228001 Maintenance-Buildings and Structures			5,265.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			13,890.000
Total For Budget Output			95,523.040
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	95,523.040
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

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

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

1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer	1,458 Clients in HIV care seen 97% Viral load suppressed HIV Positive pregnant women initiated on ART 416 Patients screened for cancer	Improved screening for cancer.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,386.247
212101 Social Security Contributions	10,799.993
221001 Advertising and Public Relations	16,671.967
221003 Staff Training	1,376.819
221008 Information and Communication Technology Supplies.	11,675.000
221010 Special Meals and Drinks	4,048.369
221011 Printing, Stationery, Photocopying and Binding	1,505.547
221012 Small Office Equipment	4,108.705
223001 Property Management Expenses	22,473.100
223005 Electricity	70,830.000
223006 Water	67,500.000
227004 Fuel, Lubricants and Oils	69,800.276
228001 Maintenance-Buildings and Structures	149,194.657
228002 Maintenance-Transport Equipment	64,374.824
Total For Budget Output	508,745.504
Wage Recurrent	0.000
Non Wage Recurrent	508,745.504
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation services



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	6,815 Childhood immunizations done	Mass immunization campaigns by Ministry of Health.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,540.000	
221001 Advertising and Public Relations	9,948.492	
221002 Workshops, Meetings and Seminars	2,515.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	1,175.000	
221011 Printing, Stationery, Photocopying and Binding	750.000	
222001 Information and Communication Technology Services.	250.000	
223005 Electricity	3,750.000	
223006 Water	1,875.000	
227004 Fuel, Lubricants and Oils	1,875.000	
228002 Maintenance-Transport Equipment	2,500.000	
Total For Budget Output		30,178.492
Wage Recurrent		0.000
Non Wage Recurrent		30,178.492
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	8,032 Patients admitted 4.34 Days Average length of stay 85.2 Bed Occupancy Rate 511 Major Surgeries done	Patients in advanced stage referred in from lower health facilities Break down of theatre equipment (Anesthesia machine).

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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			
11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done		NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,750.000
212201 Social Security Contributions			3,492.825
221002 Workshops, Meetings and Seminars			5,754.185
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			4,625.000
221012 Small Office Equipment			2,150.780
222001 Information and Communication Technology Services.			560.000
223001 Property Management Expenses			600.000
223004 Guard and Security services			10,500.000
223005 Electricity			48,000.000
223006 Water			6,692.052
224001 Medical Supplies and Services			10,000.000
224004 Beddings, Clothing, Footwear and related Services			20,000.000
224011 Research Expenses			76,712.841
227001 Travel inland			4,155.000
227004 Fuel, Lubricants and Oils			17,285.000
228001 Maintenance-Buildings and Structures			18,897.160
228002 Maintenance-Transport Equipment			10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			24,950.000
Total For Budget Output			295,624.843
Wage Recurrent			0.000
Non Wage Recurrent			295,624.843
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 0.377 Bn received from NMS and dispensed	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	3,895.000
224001 Medical Supplies and Services	131,517.907
227001 Travel inland	1,934.038
227004 Fuel, Lubricants and Oils	2,250.000
Total For Budget Output	139,596.945
Wage Recurrent	0.000
Non Wage Recurrent	139,596.945
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	30,923 Outpatient cases seen 18,779 Special Outpatient clients seen 506 Clients referred to the facility	Unfilled specialists positions leading to reduction in specialized attendances like ENT specialist.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221002 Workshops, Meetings and Seminars	5,800.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	9,217.800
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,640.000
222001 Information and Communication Technology Services.	853.000

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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
223001 Property Management Expenses		300.000
223005 Electricity		15,000.000
223006 Water		23,977.042
224004 Beddings, Clothing, Footwear and related Services		5,176.820
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		12,000.000
228001 Maintenance-Buildings and Structures		18,211.725
228002 Maintenance-Transport Equipment		2,020.000
	Total For Budget Output	115,446.387
	Wage Recurrent	0.000
	Non Wage Recurrent	115,446.387
	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	2,957 ANC Contacts seen 367 Family planning contacts seen 925 physiotherapy clients seen	Achieved the quarterly and annual targets because of improved sensitization for mothers to attend the 8 ANC visits from the previous 4 visits family planning uptake and seeking physiotherapy especially with increasing non communicable conditions like low-back pains and arthritis.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		80% of OPD attendees screened for HTN, 75% Eligible mothers screened for cancer of the cervix	Inadequate BP machines in clinical rooms and more sensitization on importance of screening of cancer of the cervix.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			10,000.000
221002 Workshops, Meetings and Seminars			10,000.000
221008 Information and Communication Technology Supplies.			9,100.000
221009 Welfare and Entertainment			11,000.000
221011 Printing, Stationery, Photocopying and Binding			4,970.000
222001 Information and Communication Technology Services.			50.000
223005 Electricity			15,000.000
223006 Water			3,043.000
227001 Travel inland			1,875.000
227004 Fuel, Lubricants and Oils			3,492.580
228002 Maintenance-Transport Equipment			7,500.000
Total For Budget Output			76,030.580
Wage Recurrent			0.000
Non Wage Recurrent			76,030.580
Arrears			0.000
AIA			0.000
Total For Department			1,261,145.791
Wage Recurrent			0.000
Non Wage Recurrent			1,261,145.791
Arrears			0.000
AIA			0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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 reports prepared All goods and services verified Monthly payroll audit done Risk register prepared Quarterly risk mitigation plan updated and monitored	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	187.500	
221011 Printing, Stationery, Photocopying and Binding	750.000	
222001 Information and Communication Technology Services.	130.000	
223005 Electricity	500.000	
224004 Beddings, Clothing, Footwear and related Services	187.500	
227001 Travel inland	3,030.000	
227004 Fuel, Lubricants and Oils	3,750.000	
	Total For Budget Output	8,535.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,535.000
	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 Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.	Staff list maintained and updated Recruitment plans prepared Staff inducted All retiring staff trained	Delays in the recruitment process.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,425,408.609	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000	

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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
212102 Medical expenses (Employees)		16,000.000
212103 Incapacity benefits (Employees)		21,000.000
221003 Staff Training		30,020.913
221009 Welfare and Entertainment		28,758.500
223005 Electricity		15,000.000
223006 Water		9,836.005
227001 Travel inland		1,985.000
227004 Fuel, Lubricants and Oils		3,500.000
273104 Pension		480,996.374
273105 Gratuity		318,371.217
	Total For Budget Output	3,352,126.618
	Wage Recurrent	2,425,408.609
	Non Wage Recurrent	926,718.009
	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 extended to ENT, dental, ANC, Family planning and Orthopedic units staff trained and mentored on data capture and entry	Inadequate funds to roll out EMR system in all units and training of all staff thus opting for the phased manner approach.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,875.000
221008 Information and Communication Technology Supplies.		2,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
222001 Information and Communication Technology Services.		310.000
	Total For Budget Output	29,185.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	29,185.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital management and support services**

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

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

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	Quarterly Reports timely submitted, Infrastructure maintenance at 85% , Asset register updated, 1 General meeting held, 4 Top management meetings conducted, a Board meeting held. All pending procurement processes completed .	Inadequate funding for maintenance.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,151.649
221002 Workshops, Meetings and Seminars	13,250.000
221003 Staff Training	6,969.322
221008 Information and Communication Technology Supplies.	23,648.180
221009 Welfare and Entertainment	15,000.000
221010 Special Meals and Drinks	2,000.000
221011 Printing, Stationery, Photocopying and Binding	11,646.900
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	28,000.000
222001 Information and Communication Technology Services.	2,435.994
223005 Electricity	20,500.000
223006 Water	7,750.000
224010 Protective Gear	19,364.185
226002 Licenses	7,440.000
227001 Travel inland	7,735.000
227004 Fuel, Lubricants and Oils	5,697.580



VOTE: 407 Jinja Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		21,775.842
	Total For Budget Output	195,364.652
	Wage Recurrent	0.000
	Non Wage Recurrent	195,364.652
	Arrears	0.000
	AIA	0.000
	Total For Department	3,585,211.270
	Wage Recurrent	2,425,408.609
	Non Wage Recurrent	1,159,802.661
	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:		
Phase 2 for more 16 staff units	NA	NA
Phase 2 for more 16 staff units.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		28,000.000
	Total For Budget Output	28,000.000
	GoU Development	28,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		

VOTE: 407 Jinja Hospital

Quarter 4

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

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 Medical equipment under RBF valued at 95m was procured during the quarter.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	89,000.000
Total For Budget Output	89,000.000
GoU Development	89,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	117,000.000
GoU Development	117,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,963,357.061
Wage Recurrent	2,425,408.609
Non Wage Recurrent	2,420,948.452
GoU Development	117,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
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	190,134 Laboratory tests done, 1,231 X-ray imaging done, 1,047 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	10,000.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221009 Welfare and Entertainment	8,999.000	
221011 Printing, Stationery, Photocopying and Binding	19,183.782	
222001 Information and Communication Technology Services.	1,200.000	
223001 Property Management Expenses	10,000.000	
223005 Electricity	30,000.000	
223006 Water	5,000.000	
224001 Medical Supplies and Services	40,000.000	
224004 Beddings, Clothing, Footwear and related Services	2,000.000	
226002 Licenses	19,870.000	
227001 Travel inland	9,860.962	
227004 Fuel, Lubricants and Oils	5,000.000	
228001 Maintenance-Buildings and Structures	13,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	59,504.680	
Total For Budget Output		258,618.424

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	258,618.424
	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:

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	9,305 in HIV care seen 97% viral load suppression HIV positive pregnant women initiated on ART 1305 Patients screened for cancer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,135,273.651
212101 Social Security Contributions	151,986.508
212102 Medical expenses (Employees)	79,020.000
221001 Advertising and Public Relations	19,635.727
221002 Workshops, Meetings and Seminars	129,613.100
221003 Staff Training	99,379.997
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	16,998.000
221010 Special Meals and Drinks	15,002.369
221011 Printing, Stationery, Photocopying and Binding	63,189.607
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	40,000.000
223005 Electricity	94,580.000
223006 Water	90,000.000
227001 Travel inland	180,000.000
227004 Fuel, Lubricants and Oils	124,873.262
228001 Maintenance-Buildings and Structures	197,000.000
228002 Maintenance-Transport Equipment	70,000.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		20,000.000	
Total For Budget Output		2,556,552.221	
Wage Recurrent		0.000	
Non Wage Recurrent		2,556,552.221	
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.		28,692 Childhood immunizations 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)		20,000.000	
221001 Advertising and Public Relations		9,948.492	
221002 Workshops, Meetings and Seminars		4,100.000	
221008 Information and Communication Technology Supplies.		1,000.000	
221009 Welfare and Entertainment		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
222001 Information and Communication Technology Services.		1,000.000	
223005 Electricity		5,000.000	
223006 Water		5,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
228002 Maintenance-Transport Equipment		5,000.000	
Total For Budget Output		60,048.492	
Wage Recurrent		0.000	
Non Wage Recurrent		60,048.492	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient services			

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate Major Surgeries done	33,541 Patients admitted 4.88 Days Average Length of stay 80% Bed Occupancy Rate 2,659 Major Surgeries Done
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 6000 Major Surgeries done	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212201 Social Security Contributions	24,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	29,276.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	20,000.000
223004 Guard and Security services	30,000.000
223005 Electricity	100,000.000
223006 Water	70,000.000
224001 Medical Supplies and Services	44,693.306
224004 Beddings, Clothing, Footwear and related Services	20,000.000
224011 Research Expenses	83,712.841
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	70,000.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
228001 Maintenance-Buildings and Structures	49,818.000
228002 Maintenance-Transport Equipment	24,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	60,000.000
Total For Budget Output	794,500.147
Wage Recurrent	0.000
Non Wage Recurrent	794,500.147
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 Essential medicines and supplies availed	EMHS worth 1.199 Bn received from NMS and dispensed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	4,100.000
224001 Medical Supplies and Services	191,517.907
227001 Travel inland	9,509.038
227004 Fuel, Lubricants and Oils	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	216,126.945
Wage Recurrent	0.000
Non Wage Recurrent	216,126.945
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

150,000 Out patient cases seen 155,000 Special Out Patient clinics done 4,000 Clients referred	145,529 Outpatients cases seen 97,458 Special Outpatients seen 2,180 Clients referred to the facility
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	6,000.000
221011 Printing, Stationery, Photocopying and Binding	13,000.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	10,000.000
223005 Electricity	20,000.000
223006 Water	65,204.084
224004 Beddings, Clothing, Footwear and related Services	10,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	28,368.550
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	278,572.634
Wage Recurrent	0.000
Non Wage Recurrent	278,572.634
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services



VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		10,998 ANC Contacts seen 1,501 Family planning contacts seen 3,962 Physiotherapy clients seen	
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		85% OPD attendees screened for HTN, 75% Eligible mothers screened for cancer of the the cervix	
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
221001 Advertising and Public Relations			10,000.000
221002 Workshops, Meetings and Seminars			20,000.000
221008 Information and Communication Technology Supplies.			9,100.000
221009 Welfare and Entertainment			20,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
222001 Information and Communication Technology Services.			5,000.000
223005 Electricity			20,000.000
223006 Water			10,000.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			10,480.160
228002 Maintenance-Transport Equipment			10,000.000
Total For Budget Output			149,580.160
Wage Recurrent			0.000
Non Wage Recurrent			149,580.160
Arrears			0.000
AIA			0.000
Total For Department			4,313,999.023
Wage Recurrent			0.000
Non Wage Recurrent			4,313,999.023

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

4 Quarterly internal audit reports prepared	Quarterly Internal Audit reports prepared
All goods and services verified	All goods and services verified quarterly
12 Monthly Payrolls audit reports done	Monthly payroll audit done
Risk register developed	Quarterly Risk registers prepared
Quarterly Risk Mitigation plan updated and monitored	Risk mitigation plan updated and monitored on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	500.000
224004 Beddings, Clothing, Footwear and related Services	600.000
227001 Travel inland	10,900.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	23,000.000
Wage Recurrent	0.000
Non Wage Recurrent	23,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 maintained and updated on quarterly basis Recruitment plans prepared quarterly Staff inducted quarterly All retiring staff trained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	9,475,950.838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	25,000.000
221003 Staff Training	52,196.969
221009 Welfare and Entertainment	70,000.000
223001 Property Management Expenses	20,000.000
223005 Electricity	20,000.000
223006 Water	33,344.015
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	12,000.000
273104 Pension	1,752,414.605
273105 Gratuity	1,036,179.045
Total For Budget Output	12,537,085.472
Wage Recurrent	9,475,950.838
Non Wage Recurrent	3,061,134.634
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 roll out (24%) to units and health workers trained and mentored on data capture and entry.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	1,000.000
Total For Budget Output	38,000.000
Wage Recurrent	0.000
Non Wage Recurrent	38,000.000
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 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	Quarterly Reports timely submitted, Infrastructure maintained, Asset register updated, 1 General meeting held, 4 Top management meetings conducted, a Board meeting held. All pending procurement processes completed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,339.760
221001 Advertising and Public Relations	10,000.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	20,000.000	
221003 Staff Training	19,969.322	
221008 Information and Communication Technology Supplies.	26,500.000	
221009 Welfare and Entertainment	20,000.000	
221010 Special Meals and Drinks	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,000.000	
221012 Small Office Equipment	2,000.000	
221016 Systems Recurrent costs	63,000.000	
222001 Information and Communication Technology Services.	11,199.994	
223005 Electricity	41,000.000	
223006 Water	31,000.000	
224010 Protective Gear	25,560.000	
226002 Licenses	14,940.000	
227001 Travel inland	32,000.000	
227004 Fuel, Lubricants and Oils	102,000.000	
228002 Maintenance-Transport Equipment	33,982.200	
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		1,013,261.935
Wage Recurrent		0.000
Non Wage Recurrent		484,491.276
Arrears		528,770.659
AIA		0.000
Total For Department		13,611,347.407
Wage Recurrent		9,475,950.838
Non Wage Recurrent		3,606,625.910
Arrears		528,770.659
AIA		0.000
Development Projects		

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			28,000.000
Total For Budget Output			28,000.000
GoU Development			28,000.000
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			89,000.000
Total For Budget Output			89,000.000
GoU Development			89,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			117,000.000
GoU Development			117,000.000
External Financing			0.000

VOTE: 407 Jinja Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
		<b>GRAND TOTAL</b>	<b>18,042,346.430</b>
		Wage Recurrent	9,475,950.838
		Non Wage Recurrent	7,920,624.933
		GoU Development	117,000.000
		External Financing	0.000
		Arrears	528,770.659
		<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000



VOTE: 407 Jinja Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 407 Jinja Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q4	0.2
Performance as of End of Q4	93 GBV survivors engaged
Reasons for Variations	Only HIV GBV Related clients being engaged due to shortage of funds.

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 Q4	0.1
Performance as of End of Q4	82% of newly diagnosed HIV clients 15 Yrs and above tested for recency.
Reasons for Variations	Inadequate community sensitization due to low funding

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.

VOTE: 407 Jinja Hospital

Quarter 4

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 Q4	0.3
Performance as of End of Q4	Segregation of medical waste done well, Training and mentoring of staff on IPC and 5s done.
Reasons for Variations	Inadequate funding

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 COVID-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 Q4	0.5
Performance as of End of Q4	98%
Reasons for Variations	Inadequate sensitization and monitoring for compliance.