
Vote: 407 Jinja Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic services

Procure adequate supplies.

Procure laboratory equipment.

Procure adequate supplies.

Procure laboratory equipment.

Procure supplies

procure laboratory equipment

Procure supplies

procure laboratory equipment

Procure supplies

procure laboratory equipment

Procure supplies and laboratory equipment

Procure supplies and laboratory equipment

Total Budget Output Cost(Ushs Thousand): 261,200.000

Wage 0.000

NonWage 261,200.000

AIA 0.000

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

Conduct Peer-led community activities.

Carry out key population friendly services

Ensure availability of supplies and functionality of laboratory equipment.

Conduct Peer-led community activities.

Carry out key population friendly services

Conduct Peer-led community activities.

Carry out key population friendly services

Conduct Peer-led community activities.

Carry out key population friendly services

Conduct Peer-led community activities.

Carry out key population friendly services

Total Budget Output Cost(Ushs Thousand): 2,604,993.000

Wage 0.000

NonWage 2,604,993.000

AIA 0.000

Budget Output: 320022 Immunisation services

10,000 HIV/AIDS...

Vote: 407 Jinja Hospital

12,000 childhood immunizations done.

12,000 childhood immunizations done.

12,000 childhood immunizations done.

12,000 childhood immunizations done.

Total Budget Output Cost(Ushs Thousand): **189,000.000**

Wage 0.000

NonWage 189,000.000

AIA 0.000

Budget Output: 320023 Inpatient services

Procure medical equipment

Renovate wards and plumbing system

Ensure availability of essential medicines and supplies.

Procure medical equipment

Renovate wards and plumbing system

Ensure availability of essential medicines and supplies.

Procure medical equipment

Renovate wards and plumbing system

Ensure availability of essential medicines and supplies.

Procure medical equipment

Renovate wards and plumbing system

Ensure availability of essential medicines and supplies.

Total Budget Output Cost(Ushs Thousand): **250,000,001,117,000.000**

Wage 0.000

NonWage 1,117,000.000

AIA 250,000,000,000,000.000

Budget Output: 320033 Outpatient services

Recruit specialists in order to improve specialized attendances

Total Budget Output Cost(Ushs Thousand): **561,057.760**

Wage 0.000

NonWage 561,057.760

AIA 0.000

Budget Output: 320034 Prevention and Rehabilitaion services

Quarterly health education sessions done

Total Budget Output Cost(Ushs Thousand): **307,626.484**

Wage 0.000

NonWage 307,626.484

AIA 0.000

Budget Output: 320027 Medical and Health Supplies

Ensure availability of essential medicines and supplies.

Vote: 407 Jinja Hospital

Ensure availability of essential medicines and supplies.

Total Budget Output Cost(Ushs Thousand):	300,000,000,271,200.000
Wage	0.000
NonWage	271,200.000
AIA	300,000,000,000,000.000
Total For Department(Ushs Thousand):	550,000,005,312,077.250
Wage	0.000
NonWage	0.000
AIA	550,000,000,000,000.000

Department: 002 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Quarterly internal audit reports.	
All goods and services verified	
Monthly Payrolls audit reports	
Risk register developed	
Quarterly Risk Mitigation plan updated and monitored	
Total Budget Output Cost(Ushs Thousand):	14,000.000
Wage	0.000
NonWage	14,000.000
AIA	0.000

Budget Output: 000005 Human resource management

Updated staff list	
Timely Pay change reports	
Recruitment plan in place	
Training plan in place	
All New staff inducted	
All retiring officers trained.	
Total Budget Output Cost(Ushs Thousand):	200,000,009,878,429.840
Wage	7,264,606.461
NonWage	2,613,823.386
AIA	200,000,000,000,000.000

Budget Output: 320021 Hospital management and support services

One annual work plan	
Timely submission of reports	
Timely payments to beneficiaries	
Infrastructure maintained and cleaned	
Quarterly Asset register updated	
Management meetings held.	
Timely procurements	

Vote: 407 Jinja Hospital

Total Budget Output Cost(Ushs Thousand):	50,000,000,896,000.000
Wage	0.000
NonWage	896,000.000
AIA	50,000,000,000,000.000

Budget Output: 000008 Records Management

EMR system in place and in use
Health workers trained in EMR

Total Budget Output Cost(Ushs Thousand):	38,000.000
Wage	0.000
NonWage	38,000.000
AIA	0.000

Total For Department(Ushs Thousand):	250,000,010,826,429.840
Wage	7,264,606.461
NonWage	7,264,606.461
AIA	250,000,000,000,000.000

Project: *1636 Retooling of Jinja Regional Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities maintenance

Assorted machinery, plant and equipment procured.

Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000

Project: *1004 Rehabilitation of Regional Referral Hospitals*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Processing and paying of retention fee.

Total Budget Output Cost(Ushs Thousand):	865,000.000
---	--------------------

Vote: 407 Jinja Hospital

GoU	865,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	865,000.000
GoU	865,000.000
Ext Fin	0.000
AIA	0.000