

VOTE: 407 Jinja Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.167	13.167	3.292	25.0 %	18.0 %	72.6 %
	Non-Wage	6.731	6.731	1.608	24.0 %	20.9 %	87.4 %
Dev.	GoU	3.642	3.642	0.737	20.2 %	18.3 %	90.2 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.541	23.541	5.637	23.9 %	18.9 %	79.1 %
Total GoU+Ext Fin (MTEF)		23.541	23.541	5.637	23.9 %	18.9 %	79.1 %
Arrears		0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Total Budget		23.624	23.624	5.721	24.2 %	19.2 %	79.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.624	23.624	5.721	24.2 %	19.2 %	79.4 %
Total Vote Budget Excluding Arrears		23.541	23.541	5.637	23.9 %	18.9 %	79.1 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.624	23.624	5.721	4.543	24.2 %	19.2 %	79.4%
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	5.721	4.543	24.2 %	19.2 %	79.4%
Total for the Vote	23.624	23.624	5.721	4.543	24.2 %	19.2 %	79.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.040	Bn Shs	Department : 001 Hospital Services
Reason: Payments for cleaning, drugs, vehicle repairs, staff burial arrangements had not been finalized in this quarter.		
<i>Items</i>		
0.021	UShs	224001 Medical Supplies and Services
Reason: Delayed procurement process due to transfer of procurement officer		
0.016	UShs	223001 Property Management Expenses
Reason: Delayed procurement process due to transfer of procurement officer		
0.002	UShs	224011 Research Expenses
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	223005 Electricity
Reason: Small balances to be paid in Q2.		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	226002 Licenses
Reason:		
0.000	UShs	227001 Travel inland
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.162	Bn Shs	Department : 002 Support Services
Reason: Some staff due to retire but decision reversed like the nursing assistants and delayed procurement due to transfer of procurement officer		
Items		
0.142	UShs	273104 Pension
Reason: Some staff due to retire but decision reversed like the nursing assistants		
0.007	UShs	223001 Property Management Expenses
Reason: Delayed procurement due to transfer of procurement officer		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed procurement due to transfer of procurement officer		
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed procurement due to transfer of procurement officer		
0.004	UShs	212103 Incapacity benefits (Employees)
Reason: Delayed procurement due to transfer of procurement officer		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	273105 Gratuity
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	221016 Systems Recurrent costs
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.073	Bn Shs	Project : 1767 USAID support to Regional Referral Hospitals
Reason: Delayed G2G Funds and transfer of procurement Officer		
Items		
0.042	UShs	221002 Workshops, Meetings and Seminars
Reason: Delayed G2G Funds and transfer of procurement Officer		
0.010	UShs	221009 Welfare and Entertainment
Reason: Delayed G2G Funds and transfer of procurement Officer		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
Reason: Non		
0.003	UShs	222001 Information and Communication Technology Services.
Reason: Delayed G2G Funds and transfer of procurement Officer		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed G2G Funds and transfer of procurement Officer		

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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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	22%	4%
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	40	10
No. of voluntary medical male circumcisions done	Number	1056	257
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	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: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	40	10
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	1056	257
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
Budget Output: 320034 Prevention and 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 2023/24	Actuals By END Q 1
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	95%	95%
Proportion of adult OPDs attendees screened for HTN	Proportion	95%	95%

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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: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	2
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	Yes	1
Proportion of quarterly facility supervisions conducted	Proportion	80%	80%
Proportion of patients who are appropriately referred in	Proportion	60%	60%
Proportion of clients who are satisfied with services	Proportion	85%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	16	4
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	85%
staffing levels,%	Percentage	90%	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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	4.5%

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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: 320011 Equipment Maintenance			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	85%	85%
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	18	2
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	1
Audit workplan in place	Yes/No	Yes	1
Proportion of quarterly facility supervisions conducted	Proportion	75%	50%
Proportion of patients who are appropriately referred in	Proportion	75%	50%
Proportion of clients who are satisfied with services	Proportion	85%	75%
Approved Hospital Strategic Plan in place	Yes/No	Yes	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	16	2
Number of monitoring and evaluation visits conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	1
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	80%	85%

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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: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	1
No. of health workers trained	Number	40	6
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	87%
Medical equipment inventory maintained and updated	Text	Yes	1
Medical Equipment list and specifications reviewed	Text	15	0
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	70%	87%
A functional incinerator	Status	85%	0%
Proportion of departments implementing infection control guidelines	Proportion	90%	82%
Project:1767 USAID support to Regional Referral Hospitals			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 voluntary medical male circumcisions done	Number	1369	257
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1767 USAID support to Regional Referral Hospitals			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	140	121
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	20	5
No. of voluntary medical male circumcisions done	Number	1369	257
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100%
% Increase in Specialised out patient services offered	Percentage	%	25%
% of stock outs of essential medicines	Percentage	%	15%
Average Length of Stay	Number	4	4.37
Proportion of patients referred in	Proportion	0.03125	0.1
Proportion of Hospital based Mortality	Proportion	less than 4%	4.53
TB/HIV/Malaria incidence rates	Percentage	%	0.1
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	20	5
No. of voluntary medical male circumcisions done	Number	1369	257

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1767 USAID support to Regional Referral Hospitals			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
% of stock outs of essential medicines	Percentage	%	15%
Average Length of Stay	Number	4	4.37
Proportion of patients referred out	Proportion	less than 0.0001	0.01
TB/HIV/Malaria incidence rates	Percentage	%	0.1
No. of Patients diagnosed for TB/Malaria/HIV	Number		1241

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Performance highlights for the Quarter

- 8,120 Admissions,
- 76.5% Bed Occupancy Rate,
- 4 Days 9 hours-Average Length of stay,
- 704 Major Operations,
- 23,549 Specialized clinic attendances and 10,235 General OPD Attendances,
- 188 patients referred to the facility,
- 53,386 Laboratory tests done, 0 X-ray examinations done, 165 ultra sound scans done, 81 ECHO, 58 ECG,
- 156,670,984 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 timely,
- Board meeting held,
- Goods and services procured
- 3,112 ANC contacts, immunizations, 432 Family planning attendances 1,190 Physiotherapy contacts,
- 4,646 tested for HIV
- 97% Viral load suppression
- 20 Mothers initiated on EMTCT
- 416 Women screened for cancer of the cervix
- 189 GBV victims identified
- Annual recruitment plan submitted on time. Staff pension payrolls review.
- Training of retired staff done. Staff performance managed.
- Clients seeking hospital services triaged and registered. Patient reports generated Patient. Data concerning health collected, entered and stored in DHIS2 System. Periodic reports generated data analysed and interpreted and reviewed.
- Roll out of Electronic medical records in special clinics, Main hospital OPD and Accident and emergency.
- Staff house works completed.
- Hospital equipment serviced and maintained.

Variances and Challenges

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The variances were due to;
Delayed donor funds for the G2G project which affected the activities to be carried out during the quarter.

Challenges included;
Inadequate funds in this quarter .
Delayed recruitment of anesthetic officers
Stock out of essential drugs due to a delay in delivery by NMS cycle 2
Inadequate laboratory supplies and reagents

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.624	23.624	5.721	4.543	24.2 %	19.2 %	79.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	5.721	4.543	24.2 %	19.2 %	79.4 %
000001 Audit and Risk Management	0.027	0.027	0.007	0.007	25.9 %	25.9 %	100.0 %
000002 Construction Management	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	18.187	18.187	4.611	3.562	25.4 %	19.6 %	77.3 %
000008 Records Management	0.038	0.038	0.008	0.007	21.1 %	18.4 %	87.5 %
320009 Diagnostic services	0.048	0.048	0.016	0.016	33.2 %	33.2 %	100.0 %
320011 Equipment Maintenance	0.300	0.300	0.031	0.027	10.3 %	9.0 %	87.1 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.046	3.046	0.736	0.663	24.2 %	21.8 %	90.1 %
320021 Hospital management and support services	0.586	0.586	0.148	0.137	25.3 %	23.4 %	92.6 %
320022 Immunisation services	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
320023 Inpatient services	0.682	0.682	0.117	0.113	17.2 %	16.6 %	96.6 %
320027 Medical and Health Supplies	0.262	0.262	0.023	0.002	8.8 %	0.8 %	8.7 %
320033 Outpatient services	0.286	0.286	0.016	0.001	5.6 %	0.3 %	6.3 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.005	0.005	16.7 %	16.7 %	100.0 %
Total for the Vote	23.624	23.624	5.721	4.543	24.2 %	19.2 %	79.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.167	13.167	3.292	2.389	25.0 %	18.1 %	72.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.665	1.665	0.464	0.462	27.9 %	27.8 %	99.6 %
212101 Social Security Contributions	0.223	0.223	0.056	0.056	25.1 %	25.1 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.007	0.007	35.0 %	35.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.004	0.000	16.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.023	0.023	0.002	0.002	8.7 %	8.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.379	0.379	0.084	0.041	22.2 %	10.8 %	48.8 %
221003 Staff Training	0.035	0.035	0.015	0.015	42.9 %	42.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.022	0.021	23.0 %	22.0 %	95.5 %
221009 Welfare and Entertainment	0.167	0.167	0.030	0.020	17.9 %	11.9 %	66.7 %
221011 Printing, Stationery, Photocopying and Binding	0.102	0.102	0.020	0.014	19.6 %	13.7 %	70.0 %
221012 Small Office Equipment	0.008	0.008	0.002	0.002	26.5 %	26.5 %	100.0 %
221016 Systems Recurrent costs	0.073	0.073	0.021	0.021	28.8 %	28.8 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.015	0.013	14.3 %	12.4 %	86.7 %
223001 Property Management Expenses	0.280	0.280	0.069	0.046	24.6 %	16.4 %	66.7 %
223004 Guard and Security services	0.030	0.030	0.012	0.012	40.0 %	40.0 %	100.0 %
223005 Electricity	0.339	0.339	0.020	0.020	5.9 %	5.9 %	100.0 %
223006 Water	0.387	0.387	0.050	0.050	12.9 %	12.9 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.023	0.002	7.3 %	0.6 %	8.7 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.074	0.074	0.020	0.018	27.0 %	24.3 %	90.0 %
226002 Licenses	0.020	0.020	0.007	0.007	35.0 %	35.0 %	100.0 %
227001 Travel inland	0.582	0.582	0.138	0.130	23.7 %	22.3 %	94.2 %
227004 Fuel, Lubricants and Oils	0.361	0.361	0.085	0.085	23.5 %	23.5 %	100.0 %

VOTE: 407 Jinja Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.085	0.085	0.015	0.008	17.6 %	9.4 %	53.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.253	0.253	0.015	0.010	5.9 %	4.0 %	66.7 %
273104 Pension	2.421	2.421	0.605	0.463	25.0 %	19.1 %	76.5 %
273105 Gratuity	2.179	2.179	0.545	0.545	25.0 %	25.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.080	0.080	0.080	0.080	99.4 %	99.4 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.003	0.003	0.003	0.003	95.6 %	95.6 %	100.0 %
Total for the Vote	23.624	23.624	5.722	4.543	24.2 %	19.2 %	79.4 %

VOTE: 407 Jinja Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.624	23.624	5.721	4.542	24.22 %	19.23 %	79.39 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	5.721	4.542	24.22 %	19.23 %	79.4 %
<i>Departments</i>							
001 Hospital Services	0.843	0.843	0.179	0.138	21.2 %	16.4 %	77.1 %
002 Support Services	19.138	19.138	4.805	3.739	25.1 %	19.5 %	77.8 %
<i>Development Projects</i>							
1636 Retooling of Jinja Regional Referral Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
1767 USAID support to Regional Referral Hospitals	3.522	3.522	0.737	0.665	20.9 %	18.9 %	90.2 %
Total for the Vote	23.624	23.624	5.721	4.542	24.2 %	19.2 %	79.4 %

VOTE: 407 Jinja Hospital

Quarter 1

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

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 1: 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:		
Increased number of laboratory test to 60,000 Reduce irrational drug use	53,386 Laboratory tests done 26 adverse events reported, discussed and managed	Inadequate supplies and reagents More funds needed to follow the HIV and TB patients to ascertain drug adverse events
Increased number of laboratory test to 60,000 Reduce irrational drug use	53,386 Laboratory tests done 26 adverse events reported, discussed and managed	Inadequate laboratory supplies and reagents More funds needed to follow the HIV and TB patients to ascertain drug adverse events
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,000.000
222001 Information and Communication Technology Services.		400.000
223005 Electricity		1,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
226002 Licenses		7,000.000
	Total For Budget Output	15,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,900.000
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
N/A		

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		-274.084
223006 Water		-340.908
228001 Maintenance-Buildings and Structures		-6.489
	Total For Budget Output	-621.481
	Wage Recurrent	0.000
	Non Wage Recurrent	-621.481
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	8,219 immunizations done	Mass immunization campaigns by Ministry of Health
NA	8,219 immunizations done	Mass immunization campaigns by Ministry of Health

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		212.114
223006 Water		1,000.000
227001 Travel inland		2,000.000
	Total For Budget Output	3,212.114
	Wage Recurrent	0.000
	Non Wage Recurrent	3,212.114
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 Days 9 hours Average Length of stay, 4.53% Hospital Mortality Rate, 8,120 Admissions, 704 Major surgeries	Need to recruit anesthetic officers to support the four operating theatres in the hospital. Also there is need procure more anesthesia machines.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		750.000
222001 Information and Communication Technology Services.		8,500.000
223001 Property Management Expenses		23,973.100
223004 Guard and Security services		11,789.980
223006 Water		15,000.000
224011 Research Expenses		17,700.000
227001 Travel inland		11,600.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	112,313.080
	Wage Recurrent	0.000
	Non Wage Recurrent	112,313.080
	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:		
NA	159,670,984 worth of Essential drugs received from NMS. 25% stock out rate of essential drugs	Delay in cycle 2 NMS delivery

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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	
224001 Medical Supplies and Services		2,010.000	
		Total For Budget Output	2,010.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,010.000
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics	3,112 ANC attendances, 432 Family planning attendances, 1,190 physiotherapy attendances, 23,549 Specialized clinic attendances Electronic medical records(EMR) rolled out in OPD and most of the special clinics and OPD of the main hospital	Inadequate funding for community Health Department . EMR being rolled out in other units in phased manner.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
		Total For Budget Output	1,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,000.000
		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			
At least an Outreach, 3,500 Immunizations	8,219 immunizations	Low funding of Community Health Department.	

VOTE: 407 Jinja Hospital

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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		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			1,000.000
223006 Water			2,000.000
227001 Travel inland			1,600.000
		Total For Budget Output	4,600.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,600.000
		Arrears	0.000
		AIA	0.000
		Total For Department	138,413.713
		Wage Recurrent	0.000
		Non Wage Recurrent	138,413.713
		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			
NA	An audit report prepared and submitted Delivered Goods and services verified Payroll verified		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			500.000
227001 Travel inland			4,250.000
227004 Fuel, Lubricants and Oils			2,000.000
		Total For Budget Output	6,750.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,750.000
		Arrears	0.000
		AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	Recruitment plan submitted Process of filling vacant positions ongoing		Delays in the recruitment process.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,388,846.543
212102 Medical expenses (Employees)			7,000.000
221002 Workshops, Meetings and Seminars			7,000.000
221003 Staff Training			5,000.000
221008 Information and Communication Technology Supplies.			18,000.000
221009 Welfare and Entertainment			8,000.000
221011 Printing, Stationery, Photocopying and Binding			840.000
223001 Property Management Expenses			15,000.000
223006 Water			17,500.000
227001 Travel inland			2,300.000
228002 Maintenance-Transport Equipment			41.387
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			593.179
273104 Pension			463,366.151
273105 Gratuity			544,798.669
352880 Salary Arrears Budgeting			80,453.516
352881 Pension and Gratuity Arrears Budgeting			3,139.663
Total For Budget Output			3,561,879.108
Wage Recurrent			2,388,846.543
Non Wage Recurrent			1,089,439.386
Arrears			83,593.179
AIA			0.000
Budget Output:000008 Records Management			

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

NA	Health workers in 12 special clinics and 10 wards trained on EMR.	Roll out of EMR ongoing in phased manner.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221008 Information and Communication Technology Supplies.	186.600
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,500.000
Total For Budget Output	7,186.600
Wage Recurrent	0.000
Non Wage Recurrent	7,186.600
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

NA	Quarterly support supervisions carried out and maintenance of medical equipment and servicing laboratory equipment.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	7,000.000
227001 Travel inland	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,550.000
Total For Budget Output	26,550.000
Wage Recurrent	0.000
Non Wage Recurrent	26,550.000
Arrears	0.000
AIA	0.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
NA	Quarterly budget performance report prepared, Quarterly top management and senior staff meeting held minutes and attendance filed. More than 85% staff appraised.		New board had to be established during this quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221001 Advertising and Public Relations			1,000.000
221003 Staff Training			10,000.000
221008 Information and Communication Technology Supplies.			2,500.000
221009 Welfare and Entertainment			2,500.000
221012 Small Office Equipment			1,000.000
221016 Systems Recurrent costs			20,700.000
222001 Information and Communication Technology Services.			700.000
223001 Property Management Expenses			7,473.100
223005 Electricity			19,000.000
223006 Water			14,500.000
227001 Travel inland			9,991.001
227004 Fuel, Lubricants and Oils			40,000.000
228002 Maintenance-Transport Equipment			2,634.307
Total For Budget Output			136,998.408
Wage Recurrent			0.000
Non Wage Recurrent			136,998.408
Arrears			0.000
AIA			0.000
Total For Department			3,739,364.116
Wage Recurrent			2,388,846.543
Non Wage Recurrent			1,266,924.394

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	83,593.179
	AIA	0.000

Development Projects

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		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

Project:1767 USAID support to Regional Referral Hospitals

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		454,841.439
212101 Social Security Contributions		55,617.043
221002 Workshops, Meetings and Seminars		27,381.160
221009 Welfare and Entertainment		9,515.000
222001 Information and Communication Technology Services.		420.000

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Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	88,242.910
227004 Fuel, Lubricants and Oils	22,611.000
228002 Maintenance-Transport Equipment	5,080.000
Total For Budget Output	663,708.552
GoU Development	663,708.552
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	815.457
Total For Budget Output	815.457
GoU Development	815.457
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1767 USAID support to Regional Referral Hospitals		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	664,524.009
	GoU Development	664,524.009
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,542,301.838
	Wage Recurrent	2,388,846.543
	Non Wage Recurrent	1,405,338.107
	GoU Development	664,524.009
	External Financing	0.000
	Arrears	83,593.179
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 1: 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:			
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	53,386 Laboratory tests done 26 adverse events reported, discussed and managed		
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	53,386 Laboratory tests done 26 adverse events reported, discussed and managed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	7,000.000		
222001 Information and Communication Technology Services.	400.000		
223005 Electricity	1,000.000		
224004 Beddings, Clothing, Footwear and related Services	500.000		
226002 Licenses	7,000.000		
	Total For Budget Output	15,900.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	15,900.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
N/A			

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Quarter 1

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	
223005 Electricity		-274.084	
223006 Water		-340.908	
228001 Maintenance-Buildings and Structures		-6.489	
Total For Budget Output		-621.481	
Wage Recurrent		0.000	
Non Wage Recurrent		-621.481	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Conduct 4 quarterly outreaches 14,000 immunizations done		8,219 immunizations done	
Conduct 4 quarterly outreaches 14,000 immunizations done		8,219 immunizations done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		212.114	
223006 Water		1,000.000	
227001 Travel inland		2,000.000	
Total For Budget Output		3,212.114	
Wage Recurrent		0.000	
Non Wage Recurrent		3,212.114	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient services			

VOTE: 407 Jinja Hospital

Quarter 1

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:

Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	4 Days 9 hours Average Length of stay, 4.53% Hospital Mortality Rate, 8,120 Admissions, 704 Major surgeries
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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
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	8,500.000
223001 Property Management Expenses	23,973.100
223004 Guard and Security services	11,789.980
223006 Water	15,000.000
224011 Research Expenses	17,700.000
227001 Travel inland	11,600.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	112,313.080
Wage Recurrent	0.000
Non Wage Recurrent	112,313.080
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Less than 30% stock out rates for essential drugs	159,670,984 worth of Essential drugs received from NMS. 25% stock out rate of essential drugs
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Quarter 1

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
224001 Medical Supplies and Services			2,010.000
	Total For Budget Output		2,010.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,010.000
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
13,000 ANC attendances 5,000 Family planning attendances 5,000 physiotherapy attendances 130,000 specialized clinic attendances Roll out EMR at OPD and special clinics		3,112 ANC attendances, 432 Family planning attendances, 1,190 physiotherapy attendances, 23,549 Specialized clinic attendances Electronic medical records(EMR) rolled out in OPD and most of the special clinics and OPD of the main hospital	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,000.000
	Total For Budget Output		1,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		1,000.000
	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			
4 quarterly outreaches 14,000 immunizations		8,219 immunizations	

VOTE: 407 Jinja Hospital

Quarter 1

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	
221001 Advertising and Public Relations		1,000.000	
223006 Water		2,000.000	
227001 Travel inland		1,600.000	
Total For Budget Output		4,600.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,600.000	
Arrears		0.000	
AIA		0.000	
Total For Department		138,413.713	
Wage Recurrent		0.000	
Non Wage Recurrent		138,413.713	
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 Audit reports submitted A Risk mitigation plan in place and updated quarterly. 100% of Goods and services delivered verified 100% Payroll verification.		An audit report prepared and submitted Delivered Goods and services verified Payroll verified	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		500.000	
227001 Travel inland		4,250.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		6,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,750.000	

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human resource management

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

A Recruitment plan submitted 100% of New staff oriented and inducted Filling of vacant positions-85% staffing levels	Recruitment plan submitted Process of filling vacant positions ongoing
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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
211101 General Staff Salaries	2,388,846.543
212102 Medical expenses (Employees)	7,000.000
221002 Workshops, Meetings and Seminars	7,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	18,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	840.000
223001 Property Management Expenses	15,000.000
223006 Water	17,500.000
227001 Travel inland	2,300.000
228002 Maintenance-Transport Equipment	41.387
228003 Maintenance-Machinery & Equipment Other than Transport	593.179
273104 Pension	463,366.151
273105 Gratuity	544,798.669
352880 Salary Arrears Budgeting	80,453.516
352881 Pension and Gratuity Arrears Budgeting	3,139.663
Total For Budget Output	3,561,879.108
Wage Recurrent	2,388,846.543
Non Wage Recurrent	1,089,439.386
Arrears	83,593.179
AIA	0.000

Budget Output:000008 Records Management

VOTE: 407 Jinja Hospital

Quarter 1

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:

1. All health workers working in the 16 wards and 26 special clinics are trained on EMR System 2. A 65% Reduction on stationery costs 3. High reporting rates-Timely reporting in the DHIS2 System for weekly, monthly and annual reports	Health workers in 12 special clinics and 10 wards trained on EMR.
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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)	2,500.000
221008 Information and Communication Technology Supplies.	186.600
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,500.000
Total For Budget Output	7,186.600
Wage Recurrent	0.000
Non Wage Recurrent	7,186.600
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

Attendance of Quarterly regional meetings Quarterly updates of inventory Quarterly support supervision Maintain medical equipment	Quarterly support supervisions carried out and maintenance of medical equipment and servicing laboratory equipment.
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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
221002 Workshops, Meetings and Seminars	7,000.000
227001 Travel inland	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,550.000
Total For Budget Output	26,550.000

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	26,550.000
	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:

1. 85% staff appraised timely 2. All Quarterly budget performance reports prepared and submitted. 3. Quarterly board, top management and senior staff meetings held and minutes and attendance lists filed	Quarterly budget performance report prepared, Quarterly top management and senior staff meeting held minutes and attendance filed. More than 85% staff appraised.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	1,000.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,500.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	20,700.000
222001 Information and Communication Technology Services.	700.000
223001 Property Management Expenses	7,473.100
223005 Electricity	19,000.000
223006 Water	14,500.000
227001 Travel inland	9,991.001
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	2,634.307
Total For Budget Output	136,998.408
Wage Recurrent	0.000
Non Wage Recurrent	136,998.408
Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	3,739,364.116
	Wage Recurrent	2,388,846.543
	Non Wage Recurrent	1,266,924.394
	Arrears	83,593.179
	<i>AIA</i>	0.000

Development Projects

Project:1636 Retooling of Jinja Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1767 USAID support to Regional Referral Hospitals

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

N/A

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1767 USAID support to Regional Referral Hospitals

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)	454,841.439
212101 Social Security Contributions	55,617.043
221002 Workshops, Meetings and Seminars	27,381.160
221009 Welfare and Entertainment	9,515.000
222001 Information and Communication Technology Services.	420.000
227001 Travel inland	88,242.910
227004 Fuel, Lubricants and Oils	22,611.000
228002 Maintenance-Transport Equipment	5,080.000
Total For Budget Output	663,708.552
GoU Development	663,708.552
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	815.457
Total For Budget Output	815.457
GoU Development	815.457
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

N/A

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1767 USAID support to Regional Referral Hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	664,524.009
GoU Development	664,524.009
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,542,301.838
Wage Recurrent	2,388,846.543
Non Wage Recurrent	1,405,338.107
GoU Development	664,524.009
External Financing	0.000
Arrears	83,593.179
AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 2: 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:		
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	Increased number of laboratory test to 60,000 Reduce irrational drug use	Increased number of laboratory test to 60,000 Reduce irrational drug use
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	Increased number of laboratory test to 60,000 Reduce irrational drug use	Increased number of laboratory test to 60,000 Reduce irrational drug use
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conduct 4 quarterly outreaches 14,000 immunizations done	Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show	NA
Conduct 4 quarterly outreaches 14,000 immunizations done	Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show	NA

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	Less than 4 Days Average length of stay, Less than 4 % Mortality rate, 10,000 Admissions, 1,500 Major Surgeries, Less than 236/100,000 live births	NA
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Less than 30% stock out rates for essential drugs	Develop procurement plan for essential drugs with key stakeholders, Monitor consumption to ensure low stock out rates of essential drugs	NA
Budget Output:320033 Outpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
13,000 ANC attendances 5,000 Family planning attendances 5,000 physiotherapy attendances 130,000 specialized clinic attendances Roll out EMR at OPD and special clinics	3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics	3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
4 quarterly outreaches 14,000 immunizations	At least an Outreach, 3,500 Immunizations	At least an Outreach, 3,500 Immunizations
Department:002 Support Services		

VOTE: 407 Jinja Hospital

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 Audit reports submitted A Risk mitigation plan in place and updated quarterly. 100% of Goods and services delivered verified 100% Payroll verification.	Submit audit report, Verify goods and services delivered and Verify Payroll	NA	
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			
A Recruitment plan submitted 100% of New staff oriented and inducted Filling of vacant positions-85% staffing levels	Appraise staff, verify payroll	NA	
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. All health workers working in the 16 wards and 26 special clinics are trained on EMR System 2. A 65% Reduction on stationery costs 3. High reporting rates-Timely reporting in the DHIS2 System for weekly, monthly and annual reports	Roll out EMR and train staff on its use	NA	
Budget Output:320011 Equipment Maintenance			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Attendance of Quarterly regional meetings Quarterly updates of inventory Quarterly support supervision Maintain medical equipment	Update inventory, Maintain medical equipment	NA	

VOTE: 407 Jinja Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320021 Hospital management and support services

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

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

1. 85% staff appraised timely 2. All Quarterly budget performance reports prepared and submitted. 3. Quarterly board, top management and senior staff meetings held and minutes and attendance lists filed	85% staff appraised timely, Budget performance reports prepared and submitted timely, Organize and coordinate board, top management and senior management meetings	NA
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Develoment Projects

N/A

VOTE: 407 Jinja Hospital

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.500	0.111
Total		0.500	0.111

VOTE: 407 Jinja Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 407 Jinja Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid