

**VOTE: 407 Jinja Hospital**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ 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	2.468	25.0 %	19.0 %	75.0 %
	Non-Wage	8.868	8.868	2.210	1.530	25.0 %	17.3 %	69.2 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>22.144</b>	<b>22.144</b>	<b>5.502</b>	<b>3.998</b>	<b>24.8 %</b>	<b>18.1 %</b>	<b>72.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>22.144</b>	<b>22.144</b>	<b>5.502</b>	<b>3.998</b>	<b>24.8 %</b>	<b>18.1 %</b>	<b>72.7 %</b>
Arrears		0.090	4.090	0.090	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>22.234</b>	<b>26.234</b>	<b>5.592</b>	<b>3.998</b>	<b>25.2 %</b>	<b>18.0 %</b>	<b>71.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>22.234</b>	<b>26.234</b>	<b>5.592</b>	<b>3.998</b>	<b>25.2 %</b>	<b>18.0 %</b>	<b>71.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>22.144</b>	<b>22.144</b>	<b>5.502</b>	<b>3.998</b>	<b>24.8 %</b>	<b>18.1 %</b>	<b>72.7 %</b>

**VOTE: 407 Jinja Hospital**

Quarter 1

**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
<b>Programme:12 Human Capital Development</b>	22.234	26.234	5.592	3.998	25.2 %	18.0 %	71.5%
Sub SubProgramme:01 Regional Referral Hospital Services	22.234	26.234	5.592	3.998	25.2 %	18.0 %	71.5%
<b>Total for the Vote</b>	22.234	26.234	5.592	3.998	25.2 %	18.0 %	71.5 %

**VOTE: 407 Jinja Hospital**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(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****0.136** Bn Shs | Department : 001 Hospital Services

Reason: .procurement process was still ongoing and Meals fro September.

*Items***0.021** UShs | 221009 Welfare and Entertainment

Reason: Meals and refreshments for September

**0.015** UShs | 224001 Medical Supplies and Services

Reason: procurement process was still ongoing

**0.014** UShs | 221002 Workshops, Meetings and Seminars

Reason: Meals and refreshments for September

**0.013** UShs | 227001 Travel inland

Reason: Board allowances payable in October.

**0.011** UShs | 222001 Information and Communication Technology Services.

Reason: procurement process was still ongoing

**0.544** Bn Shs | Department : 002 Support Services

Reason: No retirees were due for payment during the period and pending procurement process

*Items***0.277** UShs | 273105 Gratuity

Reason: No retirees due for payment during the period

**0.208** UShs | 273104 Pension

Reason: No retirees due for payment during the period

**0.022** UShs | 223001 Property Management Expenses

Reason: Pending procurement process

**0.014** UShs | 228001 Maintenance-Buildings and Structures

Reason: Pending procurement process

**0.010** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Pending procurement process

**VOTE:** 407 Jinja Hospital

Quarter 1

**VOTE: 407 Jinja Hospital**

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of targeted laboratories accredited	Percentage	10%	1%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	15	20
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	20
No. of health workers trained to deliver KP friendly services	Number	40	20
No. of HIV test kits procured and distributed	Number	1	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	800	300
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.02
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	100%

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	85%
% of key populations accessing HIV prevention interventions	Percentage	50%	60%
UPHIA 2020 conducted and results disseminated	Text	4	0
% of Target Laboratories accredited	Percentage	10%	1%
Proportion of key functional diagnostic equipment	Proportion	95%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	98%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	0.02
No. of HIV Kits procured and distributed	Number	1	0
No. of CSOs and service providers trained	Number	15	20
% Increase in Specialised out patient services offered	Percentage	40%	10%
% of referred in patients who receive specialised health care services	Percentage	75%	5%
% of stock outs of essential medicines	Percentage	5%	3%
Average Length of Stay	Number	4	4.27
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	75%	5%
Proportion of Hospital based Mortality	Proportion	4%	3.9%
Proportion of patients referred out	Proportion	5%	0.01
No. of Patients diagnosed for NCDs	Number	24000	6500
TB/HIV/Malaria incidence rates	Percentage	0.4%	0.4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	18000	14000

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
<b>Department:001 Hospital Services</b>				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Patients diagnosed for TB/Malaria/HIV		Number	2000	536
Budget Output: 320022 Immunisation services				
<b>PIAP Output: 1203011409 Target population fully immunized</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized		Percentage	90%	90%
% Availability of vaccines (zero stock outs)		Percentage	15%	85%
% of functional EPI fridges		Percentage	100%	100%
% of health facilities providing immunization services by level		Percentage	90%	95%
Budget Output: 320023 Inpatient services				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)		Number	1	0
No. of CSOs and service providers trained		Number	4	1
No. of health workers in the public and private sector trained in integrated management of malaria		Number	80	20
No. of health workers trained to deliver KP friendly services		Number	40	20
No. of HIV test kits procured and distributed		Number	1	0

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	1280	300
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	300	108
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	80%	95%
% of key populations accessing HIV prevention interventions	Percentage	75%	95%
UPHIA 2020 conducted and results disseminated	Text	1	0
% of Target Laboratories accredited	Percentage	10%	1%
Proportion of key functional diagnostic equipment	Proportion	75%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	98%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	0.02
No. of HIV Kits procured and distributed	Number	1	0
No. of CSOs and service providers trained	Number	4	1
% Increase in Specialised out patient services offered	Percentage	10%	10%
% of referred in patients who receive specialised health care services	Percentage	80%	10%
% of stock outs of essential medicines	Percentage	15%	3%



**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Average Length of Stay	Number	4	4.27
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	6%	5%
Proportion of Hospital based Mortality	Proportion	3.7%	3.9%
Proportion of patients referred out	Proportion	0.1	1%
No. of Patients diagnosed for NCDs	Number	3000	6500
TB/HIV/Malaria incidence rates	Percentage	0.005%	0.4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	24000	14000
No. of Patients diagnosed for TB/Malaria/HIV	Number	7500	536
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80%	
% SPARS score for all LGs	Percentage	0%	
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	80%	
No. of health workers trained in Supply Chain Management	Number	50	
No. of local manufacturers supported with low cost credit facilities	Number	0	
Pharmaceutical Industrial Park developed	Percentage	0%	
% of Health facilities with 41 basket of EMHS	Percentage	15%	

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	15	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	20
No. of health workers trained to deliver KP friendly services	Number	40	20
No. of HIV test kits procured and distributed	Number	1	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	800	300
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	108
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	85%	95%
% of key populations accessing HIV prevention interventions	Percentage	80%	95%
UPHIA 2020 conducted and results disseminated	Text	2	0
% of Target Laboratories accredited	Percentage	80%	10%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	0.02
No. of HIV Kits procured and distributed	Number	1	0
No. of CSOs and service providers trained	Number	15	1
% Increase in Specialised out patient services offered	Percentage	40%	10%
% of referred in patients who receive specialised health care services	Percentage	75%	10%
% of stock outs of essential medicines	Percentage	15%	3%
Average Length of Stay	Number	4	4.27
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	75%	5%
Proportion of Hospital based Mortality	Proportion	4%	3.9%
Proportion of patients referred out	Proportion	5%	0.98
No. of Patients diagnosed for NCDs	Number	25000	6500
TB/HIV/Malaria incidence rates	Percentage	0.4%	0.4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	18000	14000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	536
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	88%	34%

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	88%	34%
% of staff with performance plan	Percentage	65%	65%
Proportion of established positions filled	Percentage	75%	34%
% Increase in staff productivity	Percentage	%	10%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	67%
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	4	1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	20
No. of health workers trained to deliver KP friendly services	Number	40	20
No. of HIV test kits procured and distributed	Number	1	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	1280	300

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.02
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	%	95%
% of key populations accessing HIV prevention interventions	Percentage	%	95%
UPHIA 2020 conducted and results disseminated	Text	1	0
% of Target Laboratories accredited	Percentage	%	1%
Proportion of key functional diagnostic equipment	Proportion	75%	85%
% of calibrated equipment in use	Percentage	%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	0.02
No. of HIV Kits procured and distributed	Number	1	0
No. of CSOs and service providers trained	Number	4	1
% Increase in Specialised out patient services offered	Percentage	%	10%
% of referred in patients who receive specialised health care services	Percentage	%	10%
% of stock outs of essential medicines	Percentage	%	3%
Average Length of Stay	Number	4	4.27
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	60%	5%

**VOTE: 407 Jinja Hospital**

Quarter 1

**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

**Department:002 Support Services**

Budget Output: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach****PIAP Output Indicators**

	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of Hospital based Mortality	Proportion	less than 4%	3.9%
Proportion of patients referred out	Proportion	0.1	0.1
No. of Patients diagnosed for NCDs	Number	200	6500
TB/HIV/Malaria incidence rates	Percentage	%	0.4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	8000	14000
No. of Patients diagnosed for TB/Malaria/HIV	Number	7500	536

Budget Output: 000089 Climate Change Mitigation

**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators**

	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1

Budget Output: 320021 Hospital management and support services

**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels****PIAP Output Indicators**

	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	18	4
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	65%	10%
Proportion of patients who are appropriately referred in	Proportion	75%	100%
Proportion of clients who are satisfied with services	Proportion	85%	67%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	6	2
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	8	2
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
<b>Project:1636 Retooling of Jinja Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public health sector staff houses constructed	Number	16	0
Annual recruitment Plan in place	Yes/No	1	1
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	1
No. of health workers trained	Number	40	30

**VOTE: 407 Jinja Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1636 Retooling of Jinja Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	90%	85%
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	0
% functional key specialized equipment in place	Percentage	75%	85%
A functional incinerator	Status	1	0
Proportion of departments implementing infection control guidelines	Proportion	95%	95%



# VOTE: 407 Jinja Hospital

Quarter 1

## Performance highlights for the Quarter

- 9,073 Admissions
- 85% Bed Occupancy Rate
- 4.3 Days (4 Days 7 Hours) Average Length of Stay
- 765 Major Surgeries
- 25,380 Specialized Clinic Attendances and General Attendances
- 163 Referrals (including OPD) to the facility
- 59,535 Laboratory tests done
- 122 Ultra- Sound scans done
- 255 CT Scans
- 84 ECG
- 695 ECHO
- Ushs 0.627Bn worth of EMHS received from NMS and dispensed
- 3,329 ANC
- 376 Family Planning
- 1,171 Physiotherapy attendances
- 8, 804 Immunizations
- 125 GBV Clients identified
- 108 Newly enrolled on ART
- 96% TB Success Rate
- 86% TB Cure Rate
- 83% HIV Retention Rates
- Cleaning services worth 67m procured
- Medical Spare parts worth 9 m procured
- Procured CT scan film worth 3 m.
- Private wing Drugs and Supplies worth 15m procured
- CBC Reagents 1.6m
- Other procurements (Stationery 7m, Halogen Lamp-1.8 m , 6 sets of Rider gears 4.7m)
- 75.3% Functionality of Medical Equipment
- 438 Pieces of Equipment in 22 Health Facilities maintained during this period
- 127 Users trained (Nurses, clinicians)

## Variations and Challenges

- Inadequate supply of reagents
- Need for more anesthetic machines operating tables and lights
- Unfilled vacant positions for critical staff in theatre and nursing department.

**VOTE: 407 Jinja Hospital**

Quarter 1

***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
<b>Programme:12 Human Capital Development</b>	<b>22.174</b>	<b>26.174</b>	<b>5.592</b>	<b>3.997</b>	<b>25.2 %</b>	<b>18.0 %</b>	<b>71.5 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>22.174</b>	<b>26.174</b>	<b>5.592</b>	<b>3.997</b>	<b>25.2 %</b>	<b>18.0 %</b>	<b>71.5 %</b>
000001 Audit and Risk Management	0.027	0.027	0.007	0.007	25.9 %	25.9 %	100.0 %
000002 Construction Management	0.056	0.056	0.008	0.000	14.2 %	0.0 %	0.0 %
000005 Human resource management	16.937	16.937	4.282	2.973	25.3 %	17.6 %	69.4 %
000008 Records Management	0.033	0.033	0.008	0.008	24.2 %	24.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic services	0.028	0.028	0.014	0.012	50.9 %	43.6 %	85.7 %
320011 Equipment Maintenance	0.133	0.133	0.058	0.038	43.5 %	28.5 %	65.5 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.652	2.652	0.697	0.590	26.3 %	22.2 %	84.6 %
320021 Hospital management and support services	1.599	5.599	0.383	0.263	24.0 %	16.4 %	68.7 %
320022 Immunisation services	0.012	0.012	0.004	0.003	33.3 %	25.0 %	75.0 %
320023 Inpatient services	0.038	0.038	0.009	0.008	23.9 %	21.3 %	88.9 %
320027 Medical and Health Supplies	0.600	0.600	0.107	0.086	17.8 %	14.3 %	80.4 %
320033 Outpatient services	0.022	0.022	0.006	0.000	27.3 %	0.0 %	0.0 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
<b>Total for the Vote</b>	<b>22.174</b>	<b>26.234</b>	<b>5.592</b>	<b>3.997</b>	<b>25.2 %</b>	<b>18.0 %</b>	<b>71.5 %</b>

**VOTE: 407 Jinja Hospital**

Quarter 1

**Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.167	13.167	3.292	2.468	25.0 %	18.7 %	75.0 %
211104 Employee Gratuity	0.116	0.116	0.116	0.112	99.8 %	96.4 %	96.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.815	1.815	0.474	0.443	26.1 %	24.4 %	93.5 %
212101 Social Security Contributions	0.156	0.156	0.039	0.039	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.154	0.154	0.005	0.005	3.2 %	3.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.015	0.015	60.0 %	60.0 %	100.0 %
221001 Advertising and Public Relations	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
221002 Workshops, Meetings and Seminars	0.102	0.102	0.041	0.017	40.2 %	16.7 %	41.5 %
221003 Staff Training	0.035	0.035	0.009	0.008	25.7 %	22.9 %	88.9 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.013	0.001	21.6 %	1.7 %	7.7 %
221009 Welfare and Entertainment	0.129	0.129	0.055	0.034	42.6 %	26.3 %	61.8 %
221010 Special Meals and Drinks	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.061	0.061	0.013	0.006	21.3 %	9.8 %	46.2 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.079	0.079	0.030	0.030	38.0 %	38.0 %	100.0 %
222001 Information and Communication Technology Services.	0.055	0.055	0.014	0.003	25.6 %	5.5 %	21.4 %
223001 Property Management Expenses	0.303	0.303	0.073	0.046	24.1 %	15.2 %	63.0 %
223004 Guard and Security services	0.010	0.010	0.005	0.005	52.1 %	52.1 %	100.0 %
223005 Electricity	0.339	0.339	0.030	0.030	8.8 %	8.8 %	100.0 %
223006 Water	0.500	0.500	0.055	0.055	11.0 %	11.0 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.015	0.000	4.8 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.010	0.010	33.3 %	33.3 %	100.0 %
224010 Protective Gear	0.008	0.008	0.001	0.000	12.5 %	0.0 %	0.0 %
224011 Research Expenses	0.049	0.049	0.025	0.025	51.0 %	51.0 %	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
226002 Licenses	0.016	0.016	0.002	0.002	12.5 %	12.5 %	100.0 %
227001 Travel inland	0.344	0.344	0.072	0.059	20.9 %	17.1 %	81.9 %
227004 Fuel, Lubricants and Oils	0.303	0.303	0.077	0.075	25.4 %	24.8 %	97.4 %
228001 Maintenance-Buildings and Structures	0.073	0.073	0.015	0.002	20.6 %	2.7 %	13.3 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.022	0.020	36.5 %	33.2 %	90.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.151	0.151	0.037	0.026	24.5 %	17.2 %	70.3 %
228004 Maintenance-Other Fixed Assets	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.659	2.659	0.665	0.457	25.0 %	17.2 %	68.7 %
273105 Gratuity	0.991	0.991	0.277	0.000	28.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.069	4.069	0.069	0.000	99.5 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.021	0.021	0.021	0.000	101.6 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>22.234</b>	<b>26.234</b>	<b>5.591</b>	<b>3.997</b>	<b>25.1 %</b>	<b>18.0 %</b>	<b>71.5 %</b>

**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
<b>Programme:12 Human Capital Development</b>	22.234	26.234	5.592	3.997	25.15 %	17.98 %	71.48 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	22.234	26.234	5.592	3.997	25.15 %	17.98 %	71.5 %
<b>Departments</b>							
001 Hospital Services	3.381	3.381	0.844	0.708	25.0 %	20.9 %	83.9 %
002 Support Services	18.736	22.736	4.740	3.290	25.3 %	17.6 %	69.4 %
<b>Development Projects</b>							
1636 Retooling of Jinja Regional Referral Hospital	0.116	0.116	0.008	0.000	6.9 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>22.234</b>	<b>26.234</b>	<b>5.592</b>	<b>3.997</b>	<b>25.2 %</b>	<b>18.0 %</b>	<b>71.5 %</b>

# **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
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**Programme:12 Human Capital Development****SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:01 Regional Referral Hospital Services***Departments***Department:001 Hospital Services****Budget Output:320009 Diagnostic services****PIAP Output: 1203010513 Laboratory quality management system in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

60,000 Laboratory tests . Support Laboratories in Lower facilities to be accredited. Technical support supervision in biosafety and quality assurance to lower facilities. 70% Functionality of microbiology to offer Antimicrobial resistance testing capacity.

59,535 Laboratory tests carried out and a technical support supervision activity in biosafety and quality assurance to lower faicilites done.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,900.000
224005 Laboratory supplies and services	10,220.000
<b>Total For Budget Output</b>	<b>12,120.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,120.000
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 407 Jinja Hospital**

Quarter 1

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

Retention of 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.	83% Retention on ART 97% Viral Load Suppression 125 GBV Clients 108 Newly Enrolled on ART 50 PMTCT EID Less than 2 months 96% TB Success rate 86% TB cure rate	Viral load suppression, TB Success and cure rate improved due to Vigilance in follow-up of clients.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211104 Employee Gratuity	112,171.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,979.676
212101 Social Security Contributions	39,020.900
221002 Workshops, Meetings and Seminars	11,854.164
221009 Welfare and Entertainment	2,679.900
221011 Printing, Stationery, Photocopying and Binding	364.000
227001 Travel inland	44,594.202
227004 Fuel, Lubricants and Oils	14,750.000
<b>Total For Budget Output</b>	<b>590,414.741</b>
Wage Recurrent	0.000
Non Wage Recurrent	590,414.741
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:**

3,500 immunizations. A community awareness campaign	8,804 immunizations	Mass national mobilization for immunization strengthened program
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**VOTE: 407 Jinja Hospital**

Quarter 1

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

**PIAP Output: 1203011409 Target population fully immunized**

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

3,500 immunizations. A community awareness campaign	8,804 immunizations	Mass national mobilization for immunization strengthened program
3,500 immunizations. A community awareness campaign	8,804 immunizations	Mass national mobilization for immunization strengthened program
Timely periodic reports and orders.	100% Functionality of EPI fridges	EPI Fridges serviced on time.

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

Item	Spent
221001 Advertising and Public Relations	427.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>3,427.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,427.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services**

**VOTE: 407 Jinja Hospital**

Quarter 1

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

10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries	9,149 Admissions Average Length of Stay -4 Days 7 Hours Hospital Mortality Rate-3.9% 765 Major Surgeries 1,228 Ultra-sound scans 138 X-ray Examinations 695 ECHO tests 84 ECG tests 255 CT Scans	Held a surgical camp in this period Clinical audits were done regularly
10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>8,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies**

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

Less than 15% Stock out rates of essential drugs and supplies. 10% Reduction of irrational use of drugs. 60 Adverse effects reported and discussed. A medicine management meeting . 100% use of Electronic medical records (EMR) in pharmacy including orders from units.	Ushs 0.627Bn worth of EMHS received from NMS and dispensed Essential medicines orders made using EMR by user units.	Low stock-out rates because NMS cycles of essential medicines delivered timely during this period.
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**VOTE: 407 Jinja Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,393.108
221009 Welfare and Entertainment		11,500.000
	<b>Total For Budget Output</b>	<b>85,893.108</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	85,893.108
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented.	59,535 Specialized attendances 3,329 ANC Attendancies 1,171 Physiotherapy attendances 376 Family Planning attendancies 75% Electronic Medical Records (EMR) rollout in outpatients. 67% Patient Satisfaction	EMR roll out to inpatient units awaiting burglar proofing.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		265.000
	<b>Total For Budget Output</b>	<b>265.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	265.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services**

**VOTE: 407 Jinja Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
3,500 immunizations , 50 attendances in the surgical special clinic, 2,500 attendances in psychiatry special clinic, 78 GBV Clients identified and counselled	8,804 immunizations 376 Family planning attendance 141 Women screened for cancer of the cervix 125 GBV clients identified 96% TB Success rate 86% TB cure rate 83% Retention on ART 97% Viral load suppression	Mass national mobilization campaigns Vigilance in follow-up of clients.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		1,250.000
227004 Fuel, Lubricants and Oils		6,250.000
	<b>Total For Budget Output</b>	<b>7,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>707,619.849</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	707,619.849
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
An audit report. A risk mitigation plan in place. Goods and services verified. Payroll verified on monthly basis.	Audit report prepared Goods and services verified Payroll verified	Audit report prepared Goods and services verified Payroll verified

**VOTE: 407 Jinja Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		5,250.000
227004 Fuel, Lubricants and Oils		1,500.000
	<b>Total For Budget Output</b>	<b>6,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Recruitment plan in place. 50% New structure staffing level. Staff Attendance monitored on monthly basis. New Staff Oriented. Staff about to retire prepared for retirement.	Recruitment plan in place Staff appraisals done on time.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,467,716.650
212102 Medical expenses (Employees)		4,912.685
212103 Incapacity benefits (Employees)		15,000.000
221002 Workshops, Meetings and Seminars		2,815.890
221003 Staff Training		3,750.000
221008 Information and Communication Technology Supplies.		360.000
221009 Welfare and Entertainment		19,941.000
227001 Travel inland		1,250.000
273104 Pension		457,036.013
	<b>Total For Budget Output</b>	<b>2,972,782.238</b>
	Wage Recurrent	2,467,716.650
	Non Wage Recurrent	505,065.588
	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
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**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:**

68%	65% EMR Roll-out	Roll out to other inpatient units awaiting burglar-proofing
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	3,755.000
222001 Information and Communication Technology Services.	1,250.000
<b>Total For Budget Output</b>	<b>8,005.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,005.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

Staff training	Busoga Health assembly held for stake-holders in the region	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	921.636
<b>Total For Budget Output</b>	<b>921.636</b>
Wage Recurrent	0.000
Non Wage Recurrent	921.636
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
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**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

10 Seedlings purchased.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	250.000
<b>Total For Budget Output</b>	<b>250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Stakeholder engagement meeting on climate change.  
Community engagements to plant trees.

Engagement with community

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	250.000
<b>Total For Budget Output</b>	<b>250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance**

**VOTE: 407 Jinja Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

65% Functionality of medical equipment. A user training. Support supervision of workshop activities by administration. Stakeholder engagement meeting.	75.3% Functionality of Medical Equipment 438 Pieces of Equipment in 22 Health Facilities maintained during this period 127 Users trained (Nurses, clinicians) Inventory updated	Regular repairs improved functionality of medical equipment.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	2,000.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	6,750.000
227004 Fuel, Lubricants and Oils	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,089.075
<b>Total For Budget Output</b>	<b>38,339.075</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,339.075
Arrears	0.000
<i>AIA</i>	0.000

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

**PIAP Output: 1203010201 Service delivery monitored**

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

Quarterly board and top management meetings, Performance review meeting, Support supervisions. Regional meeting with stakeholders.	Quarterly board and senior management meetings held. Monthly Top management meetings held. Quarter Audit report prepared Quarterly department meetings held	
Regular supply of water to all hospital units for effective IPC by clearing water bills.	Regular supply of water to units.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000



**VOTE: 407 Jinja Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		1,250.000
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		30,000.000
222001 Information and Communication Technology Services.		1,250.000
223001 Property Management Expenses		45,026.900
223004 Guard and Security services		5,299.915
223005 Electricity		30,000.000
223006 Water		55,086.376
224004 Beddings, Clothing, Footwear and related Services		750.000
224011 Research Expenses		25,000.000
226002 Licenses		2,000.000
227004 Fuel, Lubricants and Oils		39,750.000
228001 Maintenance-Buildings and Structures		1,663.048
228002 Maintenance-Transport Equipment		20,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,050.000
	<b>Total For Budget Output</b>	<b>262,526.239</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	262,526.239
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,289,824.188</b>
	Wage Recurrent	2,467,716.650
	Non Wage Recurrent	822,107.538
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
<b>Project:1636 Retooling of Jinja Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		

**VOTE: 407 Jinja Hospital**

Quarter 1

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: 1203010512 Increased coverage of health workers accommodations

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

Stakeholder engagement meeting

Stakeholder engagements

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>3,997,444.037</b>
Wage Recurrent	2,467,716.650
Non Wage Recurrent	1,529,727.387
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic services</b>	
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
240,000 laboratory tests Quarterly support supervisions and mentorships geared towards accreditation of lower facilities	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,900.000
224005 Laboratory supplies and services	10,220.000
<b>Total For Budget Output</b>	<b>12,120.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,120.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>	

**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:**

Retention of 100% Viral load suppression of 95% 6% positivity rate 310 GBV Clients 561 Clients newly enrolled in ART 186 PMCTC ART Clients	83% Retention on ART 97% Viral Load Suppression 125 GBV Clients 108 Newly Enrolled on ART 50 PMTCT EID Less than 2 months 96% TB Success rate 86% TB cure rate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211104 Employee Gratuity	112,171.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	364,979.676
212101 Social Security Contributions	39,020.900
221002 Workshops, Meetings and Seminars	11,854.164
221009 Welfare and Entertainment	2,679.900
221011 Printing, Stationery, Photocopying and Binding	364.000
227001 Travel inland	44,594.202
227004 Fuel, Lubricants and Oils	14,750.000
<b>Total For Budget Output</b>	<b>590,414.741</b>
Wage Recurrent	0.000
Non Wage Recurrent	590,414.741
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:**

14,000 immunizations 2 community awareness campaigns	8,804 immunizations
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**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
4 Quarterly outreaches Semi-annual Community engagements	NA
<b>PIAP Output: 1203011409 Target population fully immunized</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
Community awareness campaigns Quarterly Outreaches immunizations	8,804 immunizations
14,000 Immunizations	8,804 immunizations
Less than 15% stock out of vaccines 100% Functionality of EPI fridges 90% of children under one year are fully immunized	100% Functionality of EPI fridges
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	427.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>3,427.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,427.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient services</b>	

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

40,000 Admissions Less than 4 Days Average Length of stay Less than 4% Hospital Mortality Rate 6,000 Major Operations 5,000 Deliveries 6,000 X-ray examinations 7,000 Ultra-sound scans 2,000 ECHO tests 2,000 ECG tests	9,149 Admissions Average Length of Stay -4 Days 7 Hours Hospital Mortality Rate-3.9% 765 Major Surgeries 1,228 Ultra-sound scans 138 X-ray Examinations 695 ECHO tests 84 ECG tests 255 CT Scans
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Less than 4% Average length of stay Less than 4% Mortality rate 40,000 Admissions 6,000 Major Surgeries Less than 300/100,000 Maternal mortality Rate	NA
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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
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>8,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies**

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

Less than 15% stock out rates of essential Medicines	Ushs 0.627Bn worth of EMHS received from NMS and dispensed Essential medicines orders made using EMR by user units.
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**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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,393.108
221009 Welfare and Entertainment	11,500.000
<b>Total For Budget Output</b>	<b>85,893.108</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,893.108
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

130,000 Specialized attendances	59,535 Specialized attendances
Less than 1 hour waiting time at OPD	3,329 ANC Attendancies
95% patients at OPD screened for Hypertension	1,171 Physiotherapy attendances
85% Patient satisfaction at OPD	376 Family Planning attendancies
	75% Electronic Medical Records (EMR) rollout in outpatients.
	67% Patient Satisfaction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	265.000
<b>Total For Budget Output</b>	<b>265.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	265.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services**

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

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

5,000 Family planning attendances 5,000 Physiotherapy attendances 1,000 Women screened for cancer of the cervix 95% viral load suppression 90% TB Success rate	8,804 immunizations 376 Family planning attendance 141 Women screened for cancer of the cervix 125 GBV clients identified 96% TB Success rate 86% TB cure rate 83% Retention on ART 97% Viral load suppression
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	1,250.000
227004 Fuel, Lubricants and Oils	6,250.000
<b>Total For Budget Output</b>	<b>7,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>707,619.849</b>
Wage Recurrent	0.000
Non Wage Recurrent	707,619.849
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 Audit reports A risk mitigation plan in place Goods and services verified Payroll verified	Audit report prepared Goods and services verified Payroll verified
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**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	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	5,250.000
227004 Fuel, Lubricants and Oils	1,500.000
<b>Total For Budget Output</b>	<b>6,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human resource management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

Recruitment plan in place quarterly and annually Staff appraisals are done timely and Performance plans availed	Recruitment plan in place Staff appraisals done on time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,467,716.650
212102 Medical expenses (Employees)	4,912.685
212103 Incapacity benefits (Employees)	15,000.000
221002 Workshops, Meetings and Seminars	2,815.890
221003 Staff Training	3,750.000
221008 Information and Communication Technology Supplies.	360.000
221009 Welfare and Entertainment	19,941.000
227001 Travel inland	1,250.000
273104 Pension	457,036.013
<b>Total For Budget Output</b>	<b>2,972,782.238</b>
Wage Recurrent	2,467,716.650
Non Wage Recurrent	505,065.588
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

85% Electronic medical records in use

65% EMR Roll-out

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

Item	Spent
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	3,755.000
222001 Information and Communication Technology Services.	1,250.000
<b>Total For Budget Output</b>	<b>8,005.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,005.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Quarterly staff training

Quarterly Engagement meetings

Conduct operational research

4 Awareness campaigns

Busoga Health assembly held for stake-holders in the region

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

Item	Spent
221003 Staff Training	921.636
<b>Total For Budget Output</b>	<b>921.636</b>
Wage Recurrent	0.000
Non Wage Recurrent	921.636
Arrears	0.000

**VOTE: 407 Jinja Hospital**

Quarter 1

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

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

At least 12 New Trees planted Community engagements A functional incinerator in place	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
223001 Property Management Expenses	250.000
<b>Total For Budget Output</b>	<b>250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Tree planting Community engagement	Engagement with community
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	250.000
<b>Total For Budget Output</b>	<b>250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance**

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

65% Functionality of Medical equipment Quarterly update of inventory 1 User training	75.3% Functionality of Medical Equipment 438 Pieces of Equipment in 22 Health Facilities maintained during this period 127 Users trained (Nurses, clinicians) Inventory updated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	2,000.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	6,750.000
227004 Fuel, Lubricants and Oils	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	25,089.075
<b>Total For Budget Output</b>	<b>38,339.075</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,339.075
Arrears	0.000
<i>AIA</i>	0.000

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

**PIAP Output: 1203010201 Service delivery monitored**

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

Quarterly meetings for the board, top management, and senior management meetings conducted. Risk mitigation plan in place Quarterly Audit reports Quarterly departmental meetings held	Quarterly board and senior management meetings held. Monthly Top management meetings held. Quarter Audit report prepared Quarterly department meetings held
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NA	Regular supply of water to units.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000

**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	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	1,250.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	30,000.000
222001 Information and Communication Technology Services.	1,250.000
223001 Property Management Expenses	45,026.900
223004 Guard and Security services	5,299.915
223005 Electricity	30,000.000
223006 Water	55,086.376
224004 Beddings, Clothing, Footwear and related Services	750.000
224011 Research Expenses	25,000.000
226002 Licenses	2,000.000
227004 Fuel, Lubricants and Oils	39,750.000
228001 Maintenance-Buildings and Structures	1,663.048
228002 Maintenance-Transport Equipment	20,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,050.000
<b>Total For Budget Output</b>	<b>262,526.239</b>
Wage Recurrent	0.000
Non Wage Recurrent	262,526.239
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,289,824.188</b>
Wage Recurrent	2,467,716.650
Non Wage Recurrent	822,107.538
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1636 Retooling of Jinja Regional Referral Hospital****Budget Output:000002 Construction Management**

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1636 Retooling of Jinja Regional Referral Hospital</b>	
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Stakeholder engagements Renovation of staff houses	Stakeholder engagements
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
	<b>Total For Budget Output</b>
	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	<b>Total For Project</b>
	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>
	<b>3,997,444.037</b>
	Wage Recurrent
	2,467,716.650
	Non Wage Recurrent
	1,529,727.387
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**VOTE: 407 Jinja Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
240,000 laboratory tests Quarterly support supervisions and mentorships geared towards accreditation of lower facilities	60,000 Laboratory tests . Support Laboratories in Lower facilities to be accredited. Technical support supervision in biosafety and quality assurance to lower facilities. 70% Functionality of microbiology to offer Antimicrobial resistance testing capacity.	60,000 Laboratory tests . Support Laboratories in Lower facilities to be accredited. Technical support supervision in biosafety and quality assurance to lower facilities. 70% Functionality of microbiology to offer Antimicrobial resistance testing capacity.
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Retention of 100% Viral load suppression of 95% 6% positivity rate 310 GBV Clients 561 Clients newly enrolled in ART 186 PMCTC ART Clients	Retention of 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.	Retention of 100%. Viral load Suppression AT 95% . Less than 6% positivity rate. 78 GBV clients.
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
14,000 immunizations 2 community awareness campaigns	3,500 immunizations	3,500 immunizations

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4 Quarterly outreaches Semi-annual Community engagements	NA	
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Community awareness campaigns Quarterly Outreaches immunizations	3,500 immunizations. A community awareness campaign	3,500 immunizations. A community awareness campaign
14,000 Immunizations	3,500 immunizations. A community awareness campaign	3,500 immunizations. A community awareness campaign
Less than 15% stock out of vaccines 100% Functionality of EPI fridges 90% of children under one year are fully immunized	Timely periodic reports and orders.	Timely periodic reports and orders.
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
40,000 Admissions Less than 4 Days Average Length of stay Less than 4% Hospital Mortality Rate 6,000 Major Operations 5,000 Deliveries 6,000 X-ray examinations 7,000 Ultra-sound scans 2,000 ECHO tests 2,000 ECG tests	10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries	10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries



**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Less than 4% Average length of stay Less than 4% Mortality rate 40,000 Admissions 6,000 Major Surgeries Less than 300/100,000 Maternal mortality Rate	10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries	10,000 Admissions. 4 Days Average Length of Stay. Less than 4% Mortality Rate. 1,500 Major Surgeries. 1,750 Ultrasound scans. 1,500 X-ray examinations.500 ECHO tests. 500 ECG tests. 60 CT scans. 1,250 Deliveries
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Less than 15% stock out rates of essential Medicines	Less than 15% Stock out rates of essential drugs and supplies. 10% Reduction of irrational use of drugs. 60 Adverse effects reported and discussed. A medicine management meeting . 100% use of Electronic medical records (EMR) in pharmacy including orders from units.	Less than 15% Stock out rates of essential drugs and supplies. 10% Reduction of irrational use of drugs. 60 Adverse effects reported and discussed. A medicine management meeting . 100% use of Electronic medical records (EMR) in pharmacy including orders from units.
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
130,000 Specialized attendances Less than 1 hour waiting time at OPD 95% patients at OPD screened for Hypertension 85% Patient satisfaction at OPD	32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented.	32,500 Specialized Outpatient attendances, 3,250 ANC, 1,250 Physiotherapy attendances, 1,250 Family planning attendances, 100% use of Electronic Medical Records (EMR) use in OPD and special clinics, 10,000 adults screened for hypertension and diabetes and documented.

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
5,000 Family planning attendances 5,000 Physiotherapy attendances 1,000 Women screened for cancer of the cervix 95% viral load suppression 90% TB Success rate	3,500 immunizations , 50 attendances in the surgical special clinic, 2,500 attendances in psychiatry special clinic, 78 GBV Clients identified and counselled	3,500 immunizations , 50 attendances in the surgical special clinic, 2,500 attendances in psychiatry special clinic, 78 GBV Clients identified and counselled
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Audit reports A risk mitigation plan in place Goods and services verified Payroll verified	An audit report. A risk mitigation plan in place. Goods and services verified. Payroll verified on monthly basis	An audit report. A risk mitigation plan in place. Goods and services verified. Payroll verified on monthly basis
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Recruitment plan in place quarterly and annually Staff appraisals are done timely and Performance plans availed	Recruitment plan in place. 50% New structure staffing level. Staff Attendance monitored on monthly basis. New Staff Oriented. Staff about to retire prepared for retirement.	Recruitment plan in place. 50% New structure staffing level. Staff Attendance monitored on monthly basis. New Staff Oriented. Staff about to retire prepared for retirement.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
85% Electronic medical records in use	70%	70%

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Quarterly staff training Quarterly Engagement meetings Conduct operational research 4 Awareness campaigns	Staff training and community awareness campaign	Staff training and community awareness campaign
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
At least 12 New Trees planted Community engagements A functional incinerator in place	At least 3 new trees planted around the hospital . Reduce emissions from open burning by commissioning new incinerator.	At least 3 new trees planted around the hospital . Reduce emissions from open burning by commissioning new incinerator.
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Tree planting Community engagement	Stakeholder engagement meeting on climate change. Community engagements to plant trees.	Stakeholder engagement meeting on climate change. Community engagements to plant trees.
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
65% Functionality of Medical equipment Quarterly update of inventory 1 User training	65% Functionality of medical equipment. A user training. Support supervision of workshop activities by administration. Stakeholder engagement meeting.	65% Functionality of medical equipment. A user training. Support supervision of workshop activities by administration. Stakeholder engagement meeting.

**VOTE: 407 Jinja Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Quarterly meetings for the board, top management, and senior management meetings conducted. Risk mitigation plan in place Quarterly Audit reports Quarterly departmental meetings held	Quarterly board and top management meetings, Performance review meeting, Support supervisions. Regional meeting with stakeholders.	Quarterly board and top management meetings, Performance review meeting, Support supervisions. Regional meeting with stakeholders.
NA	NA	Regular supply of water to all hospital units for effective IPC by clearing water bills.
<i>Development Projects</i>		
<b>Project:1636 Retooling of Jinja Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Stakeholder engagements Renovation of staff houses	Renovation and stakeholder meeting	Renovation and stakeholder meeting
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Procurement of medical equipment Renovation of interns' mess	Initiation of procurement process	Initiation of procurement process
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Equipping 2 units with new medical equipment	Starting procurement process	Starting procurement process

**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 FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.700	0.000
		<b>Total</b>	<b>0.700</b>

# 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**

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