

VOTE: 407 Jinja Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.167	13.167	6.584	5.413	50.0 %	41.1 %	82.2 %
	Non-Wage	8.868	8.868	4.420	3.238	49.8 %	36.5 %	73.3 %
Dev.	GoU	0.108	0.108	0.045	0.045	41.7 %	41.7 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.144	22.144	11.049	8.696	49.9 %	39.3 %	78.7 %
Total GoU+Ext Fin (MTEF)		22.144	22.144	11.049	8.696	49.9 %	39.3 %	78.7 %
	Arrears	0.090	4.090	4.090	4.090	4,544.9 %	4,544.9 %	100.0 %
Total Budget		22.234	26.234	15.139	12.786	68.1 %	57.5 %	84.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.234	26.234	15.139	12.786	68.1 %	57.5 %	84.5 %
Total Vote Budget Excluding Arrears		22.144	22.144	11.049	8.696	49.9 %	39.3 %	78.7 %

VOTE: 407 Jinja Hospital**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.234	26.234	15.139	12.786	68.1 %	57.5 %	84.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.234	26.234	15.139	12.786	68.1 %	57.5 %	84.5 %
Total for the Vote	22.234	26.234	15.139	12.786	68.1 %	57.5 %	84.5 %

VOTE: 407 Jinja Hospital

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.258 Bn Shs Department : 001 Hospital Services

Reason: Procurement processes on going and Restrictions on Workshops, Meetings outside Facility

Items

0.097 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.031 UShs 224001 Medical Supplies and Services

Reason:

0.027 UShs 221002 Workshops, Meetings and Seminars

Reason: Restrictions on Workshops, Meetings outside Facility

0.026 UShs 227001 Travel inland

Reason:

0.026 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement processes on going

0.923 Bn Shs Department : 002 Support Services

Reason: Reversal of decision to abolish some positions.

Items

0.474 UShs 273105 Gratuity

Reason: Reversal of decision to abolish some positions

0.407 UShs 273104 Pension

Reason: Reversal of decision to abolish some positions

0.011 UShs 223006 Water

Reason:

0.009 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.005 UShs 212102 Medical expenses (Employees)

Reason: Delay in procurement processes

0.000 Bn Shs Project : 1636 Retooling of Jinja Regional Referral Hospital

Reason: 0

Items

VOTE: 407 Jinja Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	10%	0
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	15	4
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	10
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	230
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	0.01
% 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	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	50%	75%
UPHIA 2020 conducted and results disseminated	Text	4	0

VOTE: 407 Jinja Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of Target Laboratories accredited	Percentage	10%	0.1%
Proportion of key functional diagnostic equipment	Proportion	95%	80%
% 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	1
No. of HIV Kits procured and distributed	Number	1	1
No. of CSOs and service providers trained	Number	15	1
% Increase in Specialised out patient services offered	Percentage	40%	15%
% of referred in patients who receive specialised health care services	Percentage	75%	80%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	82%
Proportion of patients referred in	Proportion	75%	5%
Proportion of Hospital based Mortality	Proportion	4%	4.2%
Proportion of patients referred out	Proportion	5%	0.2%
No. of Patients diagnosed for NCDs	Number	24000	4000
TB/HIV/Malaria incidence rates	Percentage	0.4%	0.02%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	18000	12000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	900

VOTE: 407 Jinja Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320022 Immunisation services			
PIAP Output: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	15%	90%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	90%	95%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	10
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	230
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	0.01
% 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%	100%
% of key populations accessing HIV prevention interventions	Percentage	75%	75%

VOTE: 407 Jinja Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
UPHIA 2020 conducted and results disseminated	Text	1	0
% of Target Laboratories accredited	Percentage	10%	0.1
Proportion of key functional diagnostic equipment	Proportion	75%	80%
% 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	1
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%	15%
% of referred in patients who receive specialised health care services	Percentage	80%	80%
% of stock outs of essential medicines	Percentage	15%	5%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	82%
Proportion of patients referred in	Proportion	6%	5%
Proportion of Hospital based Mortality	Proportion	3.7%	4.2%
Proportion of patients referred out	Proportion	0.1	0.2%
No. of Patients diagnosed for NCDs	Number	3000	4000
TB/HIV/Malaria incidence rates	Percentage	0.005%	0.02%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	24000	12000
No. of Patients diagnosed for TB/Malaria/HIV	Number	7500	900

VOTE: 407 Jinja Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	60%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80%	85%
% SPARS score for all LGs	Percentage	0%	0
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	80%	NA
No. of health workers trained in Supply Chain Management	Number	50	10
No. of local manufacturers supported with low cost credit facilities	Number	0	0
Pharmaceutical Industrial Park developed	Percentage	0%	0
% of Health facilities with 41 basket of EMHS	Percentage	15%	15%
Budget Output: 320033 Outpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	10
No. of health workers trained to deliver KP friendly services	Number	40	10
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	230
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	0.01

VOTE: 407 Jinja Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient services			
PIAP Output: 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 Dec
% 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%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	80%
UPHIA 2020 conducted and results disseminated	Text	2	1
% of Target Laboratories accredited	Percentage	80%	0.1%
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%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	1	1
No. of HIV Kits procured and distributed	Number	1	1
No. of CSOs and service providers trained	Number	15	4
% Increase in Specialised out patient services offered	Percentage	40%	15%
% of referred in patients who receive specialised health care services	Percentage	75%	75%
% of stock outs of essential medicines	Percentage	15%	85%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	82%
Proportion of patients referred in	Proportion	75%	5%
Proportion of Hospital based Mortality	Proportion	4%	4.2%
Proportion of patients referred out	Proportion	5%	0.2%
No. of Patients diagnosed for NCDs	Number	25000	12000
TB/HIV/Malaria incidence rates	Percentage	0.4%	0.02%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	18000	12000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2000	900

VOTE: 407 Jinja Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human resource management			
PIAP Output: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	88%	35%
Staffing levels, %	Percentage	88%	35%
% of staff with performance plan	Percentage	65%	70%
Proportion of established positions filled	Percentage	75%	50%
% Increase in staff productivity	Percentage	75%	85%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	50%
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 Dec
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	10
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	230
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1

VOTE: 407 Jinja Hospital

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 Dec
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	0.01
% 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	%	100%
% of key populations accessing HIV prevention interventions	Percentage	%	85%
UPHIA 2020 conducted and results disseminated	Text	1	0
% of Target Laboratories accredited	Percentage	%	0.1%
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	0.01
No. of HIV Kits procured and distributed	Number	1	0
No. of CSOs and service providers trained	Number	4	4
% Increase in Specialised out patient services offered	Percentage	%	15%
% of referred in patients who receive specialised health care services	Percentage	%	15%
% of stock outs of essential medicines	Percentage	%	5%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	82%
Proportion of patients referred in	Proportion	60%	5%
Proportion of Hospital based Mortality	Proportion	less than 4%	4.2%
Proportion of patients referred out	Proportion	0.1	0.2%
No. of Patients diagnosed for NCDs	Number	200	400
TB/HIV/Malaria incidence rates	Percentage	%	0.02

VOTE: 407 Jinja Hospital

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 Dec
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	8000	12000
No. of Patients diagnosed for TB/Malaria/HIV	Number	7500	900
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 Dec
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	0
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 Dec
Number of Health Facilities Monitored	Number	18	10
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	65%	50%
Proportion of patients who are appropriately referred in	Proportion	75%	5%
Proportion of clients who are satisfied with services	Proportion	85%	65%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	6	1

VOTE: 407 Jinja Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital management and support services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
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
Project:1636 Retooling of Jinja Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public health sector staff houses constructed	Number	16	0
Annual recruitment Plan in place	Yes/No	1	NA
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2	2
No. of health workers trained	Number	60	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	80%
Medical equipment inventory maintained and updated	Text	90%	80%
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	75%	75%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	95%	95%

VOTE: 407 Jinja Hospital

Performance highlights for the Quarter

8,814 Admissions
79% Bed occupancy Rate
4 Days 3 Hours Average Length of Stay
937 Major Surgeries
21,526 Specialized Attendances
1,297 Deliveries
50,009 Laboratory tests
982 Ultra Sound scans
196 CT Scans
52 ECG tests
287 ECHO tests
587 X-ray Examinations
0.856 EMHS
2,990 ANC Attendances
338 Family Planning Attendances
999 Physiotherapy Attendances
8,616 Immunizations
283 GBV Clients identified
64 Newly Enrolled on ART
97% TB Success Rate
83% TB Cure Rate
82% ART Retention
Initiation on procurement for burglar proofing and trolleys for EMR extension

Variances and Challenges

Inadequate supply of Reagents
Need for another anesthetic Machine
Need for critical staff in theatre and ICU

VOTE: 407 Jinja Hospital

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.234	26.234	15.139	12.785	68.1 %	57.5 %	84.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.234	26.234	15.139	12.785	68.1 %	57.5 %	84.5 %
000001 Audit and Risk Management	0.027	0.027	0.014	0.013	51.9%	48.1%	92.9%
000002 Construction Management	0.056	0.056	0.053	0.053	94.6%	94.6%	100.0%
000003 Facilities and Equipment Management	0.060	0.060	0.000	0.000	0.0%	0.0%	0.0%
000005 Human resource management	16.937	16.937	8.539	6.473	50.4%	38.2%	75.8%
000008 Records Management	0.033	0.033	0.017	0.016	51.5%	48.5%	94.1%
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.002	60.0%	40.0%	66.7%
000089 Climate Change Mitigation	0.001	0.001	0.001	0.000	100.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.001	0.001	0.001	0.001	100.0%	100.0%	100.0%
320009 Diagnostic services	0.028	0.028	0.018	0.018	64.3%	64.3%	100.0%
320011 Equipment Maintenance	0.133	0.133	0.083	0.074	62.4%	55.6%	89.2%
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.652	2.652	1.328	1.106	50.1%	41.7%	83.3%
320021 Hospital management and support services	1.599	5.599	4.761	4.743	297.7%	296.6%	99.6%
320022 Immunisation services	0.012	0.012	0.006	0.006	50.0%	50.0%	100.0%
320023 Inpatient services	0.038	0.038	0.019	0.018	50.0%	47.4%	94.7%
320027 Medical and Health Supplies	0.600	0.600	0.271	0.236	45.2%	39.3%	87.1%
320033 Outpatient services	0.022	0.022	0.011	0.011	50.0%	50.0%	100.0%
320034 Prevention and Rehabilitaion services	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
Total for the Vote	22.234	26.234	15.139	12.785	68.1 %	57.5 %	84.5 %