

VOTE: 407 Jinja Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.585	12.585	3.146	2.272	25.0 %	18.1 %	72.2 %
	Non-Wage	7.604	7.604	1.682	1.401	22.1 %	18.4 %	83.3 %
Dev.	GoU	0.200	0.200	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 %
GoU Total		20.389	20.389	4.828	3.673	23.7 %	18.0 %	76.1 %
Total GoU+Ext Fin (MTEF)		20.389	20.389	4.828	3.673	23.7 %	18.0 %	76.1 %
Arrears		0.529	0.529	0.529	0.504	100.0 %	95.3 %	95.3 %
Total Budget		20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %
Total Vote Budget Excluding Arrears		20.389	20.389	4.828	3.673	23.7 %	18.0 %	76.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %
Total for the Vote	20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %

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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

0.274	Bn Shs	Department : 001 Hospital Services
Reason: The new Accounting Officer to this vote took over office towards end of July and process of changing signatory and rights on IFMIS,PBS, systems was effected in the second month of this quarter. This led to delayed expenditure on some activities. G2G funds were released a little bit late and most activities were under this project.		

Items

0.073	UShs	221002 Workshops, Meetings and Seminars
Reason: G2G funds were released a little bit late and most activities were under this project.		
0.054	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The new Accounting Officer to this vote took over office towards end of July and process of changing signatory and rights on IFMIS,PBS, systems was effected in the second month of this quarter		
0.031	UShs	227001 Travel inland
Reason: G2G funds were released a little bit late and most activities were under this project.		
0.020	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The new Accounting Officer to this vote took over office towards end of July and process of changing signatory and rights on IFMIS,PBS, systems was effected in the second month of this quarter.		

	Bn Shs	Department : 002 Support Services
Reason: There was delay in the procurement of the service provider.		

Items

0.001	UShs	212103 Incapacity benefits (Employees)
Reason: No employees in this category during period.		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: There was delay in the procurement of the service provider.		
0.000	Bn Shs	Project : 1636 Retooling of Jinja Regional Referral Hospital
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	100%	100%
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of HIV test kits procured and distributed	Number	5360	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	388
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.02
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	100%	75%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
UPHIA 2020 conducted and results disseminated	Text	4- An Assessments and result dissemination each quarter	
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	4	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	5360	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	388
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	N/A
% of key populations accessing HIV prevention interventions	Percentage	85%	75%
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	MOH
% of Target Laboratories accredited	Percentage	100%	N/A

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of key functional diagnostic equipment	Proportion	95%	75%
% of calibrated equipment in use	Percentage	85%	75%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	0	
No. of HIV Kits procured and distributed	Number	5360	0
No. of CSOs and service providers trained	Number	4	
% Increase in Specialised out patient services offered	Percentage	5%	5.2%
% of referred in patients who receive specialised health care services	Percentage	75%	75%
% of stock outs of essential medicines	Percentage	6%	10%
Average Length of Stay	Number	4	3.64
Bed Occupancy Rate	Rate	85%	77.6%
Proportion of patients referred in	Proportion	40%	7%
Proportion of Hospital based Mortality	Proportion	4%	3.11%
Proportion of patients referred out	Proportion	0.01%	0.82%
No. of Patients diagnosed for NCDs	Number	7000	
TB/HIV/Malaria incidence rates	Percentage	0.03%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	
Budget Output 320022 Immunisation services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	90%	75%
% of Children Under One Year Fully Immunized	Percentage	100%	80%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	N/A

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320023 Inpatient services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	3	0
No. of CSOs and service providers trained	Number	4	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of HIV test kits procured and distributed	Number	5360	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	388
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.02
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	97%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	N/A
% of key populations accessing HIV prevention interventions	Percentage	90%	75%
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	1	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	5360	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320023 Inpatient services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	1369	388
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.02
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	N/A
% of key populations accessing HIV prevention interventions	Percentage	85%	75%
UPHIA 2020 conducted and results disseminated	Text	conducted and results disseminated	N/A
% of Target Laboratories accredited	Percentage	100%	N/A
Proportion of key functional diagnostic equipment	Proportion	95%	80%
% of calibrated equipment in use	Percentage	50%	70%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	0	0.02
No. of HIV Kits procured and distributed	Number	5360	0
No. of CSOs and service providers trained	Number	4	0
% Increase in Specialised out patient services offered	Percentage	5%	4%
% of referred in patients who receive specialised health care services	Percentage	75%	75%
% of stock outs of essential medicines	Percentage	6%	10%
Average Length of Stay	Number	4	3.64
Bed Occupancy Rate	Rate	85%	77.6%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320023 Inpatient services			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of patients referred in	Proportion	40%	2%
Proportion of Hospital based Mortality	Proportion	4%	3.11%
Proportion of patients referred out	Proportion	0.01	0.23
No. of Patients diagnosed for NCDs	Number	7000	5812
TB/HIV/Malaria incidence rates	Percentage	0.03%	0.012%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	17730
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	581
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100%
Budget Output 320033 Outpatient services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	1	0
No. of CSOs and service providers trained	Number	4	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	0
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	5360	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of voluntary medical male circumcisions done	Number	5360	388
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320033 Outpatient services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	0	0.02
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	N/A
% of key populations accessing HIV prevention interventions	Percentage	85%	
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011003 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	75%	80%
Proportion of adult OPDs attendees screened for HTN	Proportion	100%	75%
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	100%	
% of eligible population screened	Percentage	75%	75%
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	22	0
Number of audit reports produced	Number	2	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	8	
Proportion of patients who are appropriately referred in	Proportion	80%	50%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of clients who are satisfied with services	Proportion	80%	70%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	64	2
Number of monitoring and evaluation visits conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	1
PIAP Output 1203010517 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	50	
Budget Output 000005 Human resource management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	100%	76%
staffing levels,%	Percentage	95%	76%
PIAP Output 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	95%	
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	20%
Budget Output 320021 Hospital management and support services			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	20	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 320021 Hospital management and support services			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	2	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion	75%	75%
Proportion of patients who are appropriately referred in	Proportion	100%	50%
Proportion of clients who are satisfied with services	Proportion	85%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	16	2
Number of monitoring and evaluation visits conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	1
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	85%	
PIAP Output 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of patients who are satisfied with the services	Proportion	75%	75%
Project:1636 Retooling of Jinja Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	32	16
Annual recruitment Plan in place	Yes/No	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1636 Retooling of Jinja Regional Referral Hospital			
Budget Output 000003 Facilities maintenance			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	10	6
No. of health workers trained	Number	20	4
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	80%
Medical equipment inventory maintained and updated	Text	95%	75%
Medical Equipment list and specifications reviewed	Text	95%	95%
Medical Equipment Policy developed	Text	1	1

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Performance highlights for the Quarter

- 9.812 Admissions,
- 77.6% Bed Occupancy Rate,
- 3.64 Days-Average Length of stay,
- 905 Major Operations,
- 27,295 Specialized clinic attendances and 46,060 General OPD Attendances,
- 688 patients referred to the facility,
- 28,385 Laboratory tests done, 470 X-ray examinations done, 178 ultra sound scans done, 77 ECHO, 45 ECG,
- 181,998,060 worth of EMHS received from NMS and dispensed,
- Annual work plans prepared and submitted timely. Appropriate reports prepared and submitted timely,
- Asset Register updated,
- Hospital infrastructure maintained,
- Utility bills paid timely,
- Board meeting held,
- Goods and services procured
- 2,460 ANC contacts, 7,239 immunizations, 3,341 Family planning attendances 1,395 Physiotherapy contacts,
- 2,627 tested for HIV
- 97% Viral load suppression
- 16 Mothers initiated on EMTCT
- 319 Women screened for cancer of the cervix
- 61 GBV victims identified
- Annual recruitment plan submitted on time. Staff pension payrolls review.
- Training of retired staff done. Staff performance managed.
- Clients seeking hospital services triaged and registered. Patient reports generated Patient. Data concerning health collected, entered and stored in DHIS2 System. Periodic reports generated data analysed and interpreted and reviewed.
- Staff house works completed.
- Hospital equipment serviced and maintained.

Variances and Challenges

The variances were due to;

Delayed donor funds for the G2G project which affected the activities to be carried out during the quarter.

The process of changing signatory and system credentials for the new Accounting Officer also slowed down procurement.

Also diagnostic services were affected by the renovations done in laboratory and radiology units.

Challenges included;

Inadequate funds in this quarter and change of management .

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %
000001 Audit and Risk Management	0.023	0.023	0.004	0.004	17.4 %	17.4 %	100.0 %
000002 Construction Management	0.111	0.111	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities maintenance	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	15.190	15.190	3.758	2.883	24.7 %	19.0 %	76.7 %
000008 Records Management	0.038	0.038	0.001	0.001	2.6 %	2.6 %	100.0 %
320009 Diagnostic services	0.261	0.261	0.048	0.028	18.4 %	10.7 %	58.3 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.566	2.566	0.812	0.578	31.6 %	22.5 %	71.2 %
320021 Hospital management and support services	1.020	1.020	0.596	0.566	58.4 %	55.5 %	95.0 %
320022 Immunisation services	0.061	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %
320023 Inpatient services	0.801	0.801	0.088	0.075	11.0 %	9.4 %	85.2 %
320027 Medical and Health Supplies	0.271	0.271	0.003	0.003	1.1 %	1.1 %	100.0 %
320033 Outpatient services	0.336	0.336	0.027	0.023	8.0 %	6.8 %	85.2 %
320034 Prevention and Rehabilitaion services	0.150	0.150	0.020	0.016	13.3 %	10.6 %	80.0 %
Total for the Vote	20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.585	12.585	3.146	2.272	25.0 %	18.1 %	72.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.335	1.335	0.416	0.379	31.2 %	28.4 %	91.1 %
212101 Social Security Contributions	0.152	0.152	0.037	0.035	24.3 %	23.0 %	94.6 %
212102 Medical expenses (Employees)	0.099	0.099	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.001	0.000	4.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.024	0.024	0.005	0.000	20.8 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.205	0.205	0.090	0.017	43.9 %	8.3 %	18.9 %
221003 Staff Training	0.172	0.172	0.008	0.000	4.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.092	0.092	0.006	0.000	6.5 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.186	0.186	0.022	0.016	11.8 %	8.6 %	72.7 %
221010 Special Meals and Drinks	0.025	0.025	0.010	0.010	39.7 %	39.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.060	0.006	35.3 %	3.5 %	10.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.063	0.063	0.005	0.005	7.9 %	7.9 %	100.0 %
222001 Information and Communication Technology Services.	0.037	0.037	0.011	0.011	29.8 %	29.8 %	100.0 %
223001 Property Management Expenses	0.100	0.100	0.027	0.022	27.0 %	22.0 %	81.5 %
223004 Guard and Security services	0.030	0.030	0.005	0.002	16.7 %	6.7 %	40.0 %
223005 Electricity	0.332	0.332	0.060	0.060	18.1 %	18.1 %	100.0 %
223006 Water	0.310	0.310	0.040	0.040	12.9 %	12.9 %	100.0 %
224001 Medical Supplies and Services	0.384	0.384	0.010	0.000	2.6 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.035	0.035	0.001	0.000	2.9 %	0.0 %	0.0 %

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
227001 Travel inland	0.298	0.298	0.150	0.119	50.4 %	39.9 %	79.3 %
227004 Fuel, Lubricants and Oils	0.383	0.383	0.074	0.074	19.3 %	19.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.299	0.299	0.022	0.012	7.4 %	4.0 %	54.5 %
228002 Maintenance-Transport Equipment	0.155	0.155	0.010	0.000	6.5 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.244	0.244	0.031	0.011	12.7 %	4.5 %	35.5 %
273104 Pension	1.607	1.607	0.402	0.402	25.0 %	25.0 %	100.0 %
273105 Gratuity	0.725	0.725	0.181	0.181	25.0 %	25.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.083	0.083	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.261	0.261	0.261	0.261	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.231	0.231	0.231	0.206	100.0 %	89.2 %	89.2 %
352899 Other Domestic Arrears Budgeting	0.037	0.037	0.037	0.037	100.8 %	100.8 %	100.0 %
Total for the Vote	20.918	20.918	5.359	4.178	25.6 %	20.0 %	78.0 %

VOTE: 407 Jinja Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.918	20.918	5.357	4.177	25.61 %	19.97 %	77.97 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	20.918	5.357	4.177	25.61 %	19.97 %	78.0 %
<i>Departments</i>							
001 Hospital Services	4.447	4.447	0.997	0.723	22.4 %	16.3 %	72.5 %
002 Support Services	16.270	16.270	4.360	3.454	26.8 %	21.2 %	79.2 %
<i>Development Projects</i>							
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.918	20.918	5.357	4.177	25.6 %	20.0 %	78.0 %

VOTE: 407 Jinja Hospital

Quarter 1

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

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
63,750 Laboratory tests done 1,750 X-ray imaging done 4,500 Ultra sound scans done		28,385 Laboratory tests done, 470 X-ray examinations done, 178 ultra sound scans done, 77 ECHO and 45 ECG examinations done	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,500.000
221009 Welfare and Entertainment			3,999.000
221011 Printing, Stationery, Photocopying and Binding			160.000
222001 Information and Communication Technology Services.			1,200.000
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			11,400.000
Total For Budget Output			27,709.000
Wage Recurrent			0.000
Non Wage Recurrent			27,709.000
Arrears			0.000
AIA			0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer		4,521 HIV Clients Seen, 97% Viral load suppression, 100% HIV Positive pregnant women initiated on ART and 92 women screened for cancer of cervix	
		1 more HIV client seen, An increment of 5% age of pregnant women initiated on ART and a decrease of 208 women screened for cancer.	

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		323,577.467	
212101 Social Security Contributions		34,750.897	
221002 Workshops, Meetings and Seminars		16,916.000	
221009 Welfare and Entertainment		9,201.000	
221010 Special Meals and Drinks		9,520.000	
221011 Printing, Stationery, Photocopying and Binding		6,223.000	
222001 Information and Communication Technology Services.		5,000.000	
223001 Property Management Expenses		10,000.000	
223005 Electricity		23,750.000	
223006 Water		22,500.000	
227001 Travel inland		97,693.094	
227004 Fuel, Lubricants and Oils		19,127.607	
Total For Budget Output		578,259.065	
Wage Recurrent		0.000	
Non Wage Recurrent		578,259.065	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
3,000 childhood immunizations done.	5,493 Childhood immunizations		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		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: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done	9,812 In patients admitted, 3.64 Average length of stay, 77.6% Bed Occupancy rate and 3.64 days Average Length of Stay.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221009 Welfare and Entertainment	2,500.000
222001 Information and Communication Technology Services.	2,390.000
223001 Property Management Expenses	2,247.100
223004 Guard and Security services	1,800.000
223005 Electricity	11,000.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	17,930.000
228001 Maintenance-Buildings and Structures	4,913.100
Total For Budget Output	75,280.200
Wage Recurrent	0.000
Non Wage Recurrent	75,280.200
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

EMHS worth ushs 0.0675 Bn procured and dispensed	Quarter1 EMHS procured and dispensed	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	2,650.000
Total For Budget Output	2,650.000
Wage Recurrent	0.000
Non Wage Recurrent	2,650.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient services

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
38,750 Out patient cases seen 37,500 Special Out Patient clinics done 1,000 Clients referred		11,120 Outpatient attendances, 25,275 Special clinic attendances and 688 patients referred to this facility.	27, 630 outpatient attendances below target, 12,225 special clinic attendances below target and 312 patients below target of referrals.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
222001 Information and Communication Technology Services.			147.000
223005 Electricity			5,000.000
227004 Fuel, Lubricants and Oils			6,000.000
228001 Maintenance-Buildings and Structures			6,840.000
Total For Budget Output			22,987.000
Wage Recurrent			0.000
Non Wage Recurrent			22,987.000
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011003 Health promotion and Diseases Prevention services			
1,250 ANC contacts seen 175 Family planning contacts seen 375 Physiotherapy done		2,460 ANC attendances, 3.341 Family planning attendances, 1,395 physiotherapy attendances	
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
100% of OPD attendees screened for HTN 2. atleast 75% eligible mothers screened for cancer of the cervix		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,592.687
223005 Electricity			5,000.000
223006 Water			1,414.000
227004 Fuel, Lubricants and Oils			1,100.000
Total For Budget Output			16,106.687

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	16,106.687
	Arrears	0.000
	AIA	0.000
	Total For Department	722,991.952
	Wage Recurrent	0.000
	Non Wage Recurrent	722,991.952
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Quarterly internal audit report prepared All goods and services verified 3 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	Quarterly internal audit report prepared. All goods and services verified. Monthly payroll audit reports done. Risk mitigation plan monitored.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		95.000
227001 Travel inland		2,725.000
227004 Fuel, Lubricants and Oils		1,520.000
	Total For Budget Output	4,340.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,340.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.	Updated staff list prepared and a quarterly recruitment plan prepared.	NA

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		2,272,051.804	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000	
223001 Property Management Expenses		10,000.000	
223005 Electricity		5,000.000	
223006 Water		8,336.000	
227004 Fuel, Lubricants and Oils		2,000.000	
273104 Pension		401,832.875	
273105 Gratuity		181,200.366	
		Total For Budget Output	2,882,921.045
		Wage Recurrent	2,272,051.804
		Non Wage Recurrent	610,869.241
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
EMR system in place and used Health workers trained in EMR		EMR enrolled at Main OPD during the quarter. Health workers at Main OPD trained in EMR.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000	
222001 Information and Communication Technology Services.		190.000	
		Total For Budget Output	1,440.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,440.000
		Arrears	0.000
		AIA	0.000
Budget Output:320021 Hospital management and support services			

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
One annual work plan Timely submission of reports Infrastructure maintained and cleaned Asset register updated 1 General Staff meetings held 1 Hospital management Board meetings held 3 Management meetings held. Timely procurements done		A hospital board meeting held during this quarter, Infrastructure maintained and cleaned during this quarter as well.	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,306.462
221016 Systems Recurrent costs			4,996.123
222001 Information and Communication Technology Services.			2,123.000
223005 Electricity			10,250.000
223006 Water			7,750.000
227001 Travel inland			5,690.000
227004 Fuel, Lubricants and Oils			25,500.000
352880 Salary Arrears Budgeting			260,983.533
352881 Pension and Gratuity Arrears Budgeting			206,452.709
352899 Other Domestic Arrears Budgeting			36,719.443
Total For Budget Output			565,771.270
Wage Recurrent			0.000
Non Wage Recurrent			61,615.585
Arrears			504,155.685
AIA			0.000
Total For Department			3,454,472.315
Wage Recurrent			2,272,051.804
Non Wage Recurrent			678,264.826
Arrears			504,155.685
AIA			0.000
Development Projects			
Project:1636 Retooling of Jinja Regional Referral Hospital			
Budget Output:000002 Construction Management			

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1636 Retooling of Jinja Regional Referral Hospital			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
NA		NA	NA
contractor paid		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			4,177,464.267
Wage Recurrent			2,272,051.804
Non Wage Recurrent			1,401,256.778
GoU Development			0.000
External Financing			0.000
Arrears			504,155.685
AIA			0.000

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
255,000 Laboratory tests done 7,000 X-ray imaging done 18,000 Ultra sound scans done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221009 Welfare and Entertainment	3,999.000	
221011 Printing, Stationery, Photocopying and Binding	160.000	
222001 Information and Communication Technology Services.	1,200.000	
227001 Travel inland	2,500.000	
227004 Fuel, Lubricants and Oils	950.000	
228003 Maintenance-Machinery & Equipment Other than Transport	11,400.000	
Total For Budget Output		27,709.000
Wage Recurrent		0.000
Non Wage Recurrent		27,709.000
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
4,520 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 1,200 patients screened for cancer		4,521 HIV Clients Seen, 97% Viral load suppression, 100% HIV Positive pregnant women initiated on ART and 92 women screened for cancer of cervix

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		323,577.467	
212101 Social Security Contributions		34,750.897	
221002 Workshops, Meetings and Seminars		16,916.000	
221009 Welfare and Entertainment		9,201.000	
221010 Special Meals and Drinks		9,520.000	
221011 Printing, Stationery, Photocopying and Binding		6,223.000	
222001 Information and Communication Technology Services.		5,000.000	
223001 Property Management Expenses		10,000.000	
223005 Electricity		23,750.000	
223006 Water		22,500.000	
227001 Travel inland		97,693.094	
227004 Fuel, Lubricants and Oils		19,127.607	
Total For Budget Output		578,259.065	
Wage Recurrent		0.000	
Non Wage Recurrent		578,259.065	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation services			
PIAP Output: 1203010302 Target population fully immunised.			
12,000 childhood immunizations done.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient services			

VOTE: 407 Jinja Hospital

Quarter 1

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

45,000 Patients admitted
4 Average length of stay
85% Bed Occupancy Rate
6000 Major Surgeries done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221009 Welfare and Entertainment	2,500.000
222001 Information and Communication Technology Services.	2,390.000
223001 Property Management Expenses	2,247.100
223004 Guard and Security services	1,800.000
223005 Electricity	11,000.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	17,930.000
228001 Maintenance-Buildings and Structures	4,913.100
Total For Budget Output	75,280.200
Wage Recurrent	0.000
Non Wage Recurrent	75,280.200
Arrears	0.000
ALA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Drugs and essentials received from NMS dispensed Essential medicines and supplies availed	Quarter1 EMHS procured and dispensed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	2,650.000
Total For Budget Output	2,650.000
Wage Recurrent	0.000
Non Wage Recurrent	2,650.000
Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
150,000 Out patient cases seen 155,000 Special Out Patient clinics done 4,000 Clients referred		11,120 Outpatient attendances, 25,275 Special clinic attendances and 688 patients referred to this facility.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
222001 Information and Communication Technology Services.		147.000	
223005 Electricity		5,000.000	
227004 Fuel, Lubricants and Oils		6,000.000	
228001 Maintenance-Buildings and Structures		6,840.000	
Total For Budget Output		22,987.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,987.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011003 Health promotion and Diseases Prevention services			
5,000 ANC contacts seen 700 Family planning contacts seen 1,500 Physiotherapy done			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
100% of Adult OPD attendees screened for HTN At least 75% eligible mothers screened for cancer of the cervix		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,592.687	
223005 Electricity		5,000.000	
223006 Water		1,414.000	
227004 Fuel, Lubricants and Oils		1,100.000	

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	16,106.687
	Wage Recurrent	0.000
	Non Wage Recurrent	16,106.687
	Arrears	0.000
	AIA	0.000
	Total For Department	722,991.952
	Wage Recurrent	0.000
	Non Wage Recurrent	722,991.952
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

4 Quarterly internal audit reports prepared All goods and services verified 12 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	Quarterly internal audit report prepared. All goods and services verified. Monthly payroll audit reports done. Risk mitigation plan monitored.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	95.000
227001 Travel inland	2,725.000
227004 Fuel, Lubricants and Oils	1,520.000
Total For Budget Output	4,340.000
Wage Recurrent	0.000
Non Wage Recurrent	4,340.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human resource management

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.	Updated staff list prepared and a quarterly recruitment plan prepared.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,272,051.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
223001 Property Management Expenses	10,000.000
223005 Electricity	5,000.000
223006 Water	8,336.000
227004 Fuel, Lubricants and Oils	2,000.000
273104 Pension	401,832.875
273105 Gratuity	181,200.366
Total For Budget Output	2,882,921.045
Wage Recurrent	2,272,051.804
Non Wage Recurrent	610,869.241
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

EMR system in place and used Health workers trained in EMR	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
222001 Information and Communication Technology Services.	190.000
Total For Budget Output	1,440.000
Wage Recurrent	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,440.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320021 Hospital management and support services

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

One annual work plan Timely submission of reports Infrastructure maintained and cleaned Asset register updated 4 General Staff meetings held 4 Hospital management Board meetings held 12 Management meetings held. Timely procurements done	A hospital board meeting held during this quarter, Infrastructure maintained and cleaned during this quarter as well.
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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)	5,306.462
221016 Systems Recurrent costs	4,996.123
222001 Information and Communication Technology Services.	2,123.000
223005 Electricity	10,250.000
223006 Water	7,750.000
227001 Travel inland	5,690.000
227004 Fuel, Lubricants and Oils	25,500.000
352880 Salary Arrears Budgeting	260,983.533
352881 Pension and Gratuity Arrears Budgeting	206,452.709
352899 Other Domestic Arrears Budgeting	36,719.443
Total For Budget Output	565,771.270
Wage Recurrent	0.000
Non Wage Recurrent	61,615.585
Arrears	504,155.685
<i>AIA</i>	0.000
Total For Department	3,454,472.315
Wage Recurrent	2,272,051.804

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	678,264.826
		Arrears	504,155.685
		AIA	0.000
Development Projects			
Project:1636 Retooling of Jinja Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
pending certificates paid off		NA	
16 staff units 100% completed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			4,177,464.267
Wage Recurrent			2,272,051.804
Non Wage Recurrent			1,401,256.778
GoU Development			0.000
External Financing			0.000
Arrears			504,155.685
AIA			0.000

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 HUMAN CAPITAL DEVELOPMENT								
SubProgramme:02								
Sub SubProgramme:01 Regional Referral Hospital Services								
Departments								
Department:001 Hospital Services								
Budget Output:320009 Diagnostic services								
PIAP Output: 1203010513 Laboratory quality management system in place								
255,000 Laboratory tests done 7,000 X-ray imaging done 18,000 Ultra sound scans done			63,750 Laboratory tests done 1,750 X-ray imaging done 4,500 Ultra sound scans done			63,750 Laboratory tests done 1,750 X-ray imaging done 4,500 Ultra sound scans done		
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services								
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.								
4,520 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 1,200 patients screened for cancer			1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer			1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer		
Budget Output:320022 Immunisation services								
PIAP Output: 1203010302 Target population fully immunised.								
12,000 childhood immunizations done.			3,000 childhood immunizations done.			3,000 childhood immunizations done.		
Budget Output:320023 Inpatient services								
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.								
45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 6000 Major Surgeries done			11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done			11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done		
Budget Output:320027 Medical and Health Supplies								
PIAP Output: 1203010501 Basket of 41 essential medicines availed								
Drugs and essentials received from NMS dispensed Essential medicines and supplies availed			EMHS worth ushs 0.0675 Bn procured and dispensed			EMHS worth ushs 0.0675 Bn procured and dispensed		

VOTE: 407 Jinja Hospital**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
150,000 Out patient cases seen 155,000 Special Out Patient clinics done 4,000 Clients referred	38,750 Out patient cases seen 37,500 Special Out Patient clinics done 1,000 Clients referred	38,750 Out patient cases seen 37,500 Special Out Patient clinics done 1,000 Clients referred
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
5,000 ANC contacts seen 700 Family planning contacts seen 1,500 Physiotherapy done	1,250 ANC contacts seen 175 Family planning contacts seen 375 Physiotherapy done	1,250 ANC contacts seen 175 Family planning contacts seen 375 Physiotherapy done
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
100% of Adult OPD attendees screened for HTN At least 75% eligible mothers screened for cancer of the cervix	100% of OPD attendees screened for HTN 2. atleast 75% eligible mothers screened for cancer of the cervix	100% of OPD attendees screened for HTN 2. atleast 75% eligible mothers screened for cancer of the cervix
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
4 Quarterly internal audit reports prepared All goods and services verified 12 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	Quarterly internal audit report prepared All goods and services verified 3 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored	Quarterly internal audit report prepared All goods and services verified 3 Monthly Payrolls audit reports done Risk register developed Quarterly Risk Mitigation plan updated and monitored
Budget Output:000005 Human resource management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.	Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.	Updated staff list maintained Timely Pay change reports prepared Recruitment plans prepared Training plan prepared All New staff inducted All retiring officers trained.
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
EMR system in place and used Health workers trained in EMR	EMR system in place and used Health workers trained in EMR	EMR system in place and used Health workers trained in EMR

VOTE: 407 Jinja Hospital

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320021 Hospital management and support services								
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.								
One annual work plan Timely submission of reports Infrastructure maintained and cleaned Asset register updated 4 General Staff meetings held 4 Hospital management Board meetings held 12 Management meetings held. Timely procurements done			Timely submission of reports Infrastructure maintained and cleaned Asset register updated 1 General Staff meetings held 1 Hospital management Board meetings held 3 Management meetings held. Timely procurements done			Timely submission of reports Infrastructure maintained and cleaned Asset register updated 1 General Staff meetings held 1 Hospital management Board meetings held 3 Management meetings held. Timely procurements done		
Development Projects								
Project:1636 Retooling of Jinja Regional Referral Hospital								
Budget Output:000002 Construction Management								
PIAP Output: 1203010512 Increased coverage of health workers accommodations								
pending certificates paid off			NA			NA		
16 staff units 100% completed			NA			NA		
Budget Output:000003 Facilities maintenance								
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.								
Assorted machinery, plant and equipment procured.			assorted machinery and equipment procured			assorted machinery and equipment procured		

VOTE: 407 Jinja Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
144149	Miscellaneous receipts/income	929,901,853.000	0.000
Total		929,901,853.000	0.000

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

Objective:	To increase facility utilization by GBV survivors among HIV positive Clients.
Issue of Concern:	Under-utilization of GBV services by the community
Planned Interventions:	Community sensitization about the different types of GBV. Train health workers on the various forms of GBV Involve GBV survivors in community mobilization Stakeholder mapping and involvement.
Budget Allocation (Billion):	0.200
Performance Indicators:	60 Health workers trained in GBV Number of GBV stake holders identified Quarterly Stake holder meetings held Number of radio talk shows, Health education sessions, posters and banners printed. Number of GBV survivors engaged.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce the rate of New HIV infections from 16% to less than 10% by June 2022.
Issue of Concern:	High New infection rates among females aged 20 - 34 yrs.
Planned Interventions:	Mobilise communities for HIV testing. Mobilise Key Populations for Testing Procure testing kits Hold review meetings Procure assorted stationery.
Budget Allocation (Billion):	0.100
Performance Indicators:	100% of all newly diagnosed HIV clients 15Yrs and above tested for Recency.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To ensure safe disposal of Medical clinical waste.
Issue of Concern:	Reduce the risk of Nosocomial infections among patients, staff and caretakers.

VOTE: 407 Jinja Hospital

Quarter 1

Planned Interventions:	Segregation of medical clinical waste from point of generation to final disposal Train health workers and waste handlers in IPC, and 5S Fence the open clinical medical waste area.
Budget Allocation (Billion):	0.300
Performance Indicators:	100% of all medical clinical waste disposed off safely Open burning area for COVID19 waste fenced off. Service provider for disposing domestic waste procured.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To improve on preparedness of management of critically ill COVID -19patients
Issue of Concern:	Preparedness for the third wave res urgency of COVID-19
Planned Interventions:	Community sensitisation through media and health education on prevention of COVID 19. Training of health workers in management of COVID Completion of sleeper tent for COVD 19 patients. Strengthen ICU capacity to manage COVID 19 patients. Strengthen IPC
Budget Allocation (Billion):	0.500
Performance Indicators:	To minimize COVID 19 new infection rate at less than 0.1% of the population in catchment area. To ensure that at least 40% of population in catchment area is vaccinated. To ensure 100% of health workers in the hospital are vaccinated.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	