

VOTE: 407 Jinja Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.585	13.167	6.584	4.450	52.0 %	35.0 %	67.6 %
	Non-Wage	7.604	8.112	3.852	3.488	51.0 %	45.9 %	90.6 %
Dev.	GoU	0.200	0.200	0.067	0.000	33.5 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.389	21.479	10.503	7.938	51.5 %	38.9 %	75.6 %
Total GoU+Ext Fin (MTEF)		20.389	21.479	10.503	7.938	51.5 %	38.9 %	75.6 %
Arrears		0.529	0.529	0.529	0.529	100.0 %	100.0 %	100.0 %
Total Budget		20.918	22.008	11.032	8.467	52.7 %	40.5 %	76.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.918	22.008	11.032	8.467	52.7 %	40.5 %	76.7 %
Total Vote Budget Excluding Arrears		20.389	21.479	10.503	7.938	51.5 %	38.9 %	75.6 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	20.918	22.008	11.031	8.467	52.7 %	40.5 %	76.8%
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	11.031	8.467	52.7 %	40.5 %	76.8%
Total for the Vote	20.918	22.008	11.031	8.467	52.7 %	40.5 %	76.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.236	Bn Shs	Department : 001 Hospital Services
Reason: System errors on IFMS from October 2022 made payments for NSSF difficulty Procurement process was on going during this quarter Sent Specifications for items to USAID partners and awaiting approval from them		
<i>Items</i>		
0.041	UShs	212101 Social Security Contributions
Reason: System errors on IFMS from October 2022 made payments for NSSF difficulty		
0.020	UShs	224001 Medical Supplies and Services
Reason: Procurement process was on going during this quarter		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: Sent Specifications for items to USAID partners and awaiting approval from them		
0.013	UShs	212201 Social Security Contributions
Reason: System errors on IFMS from October 2022 made payments for NSSF difficulty		
0.012	UShs	228001 Maintenance-Buildings and Structures
Reason:		
	Bn Shs	Department : 002 Support Services
Reason: Procurement process was on going during this quarter		
<i>Items</i>		
0.036	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process was on going during this quarter		
0.067	Bn Shs	Project : 1636 Retooling of Jinja Regional Referral Hospital
Reason: The planned activities have not taken placed as anticipated		
<i>Items</i>		
0.067	UShs	312111 Residential Buildings - Acquisition
Reason:		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

1.123	Bn Shs	Department : 002 Support Services
Reason: 0		

Items

0.760	UShs	273104 Pension
Reason:		
0.362	UShs	273105 Gratuity
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted 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.			
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 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	1	0.000000027
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	
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	338
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	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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.			
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 2022/23	Actuals By END Q 2
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	N/A
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	4- An Assessments and result dissemination each quarter	N/A
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 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	1	
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	80	20
No. of HIV test kits procured and distributed	Number	5360	
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	338
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	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967

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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.			
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 2022/23	Actuals By END Q 2
% 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%	100%
% of key populations accessing HIV prevention interventions	Percentage	85%	90%
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	N/A
% of Target Laboratories accredited	Percentage	100%	0.015
Proportion of key functional diagnostic equipment	Proportion	95%	99%
% of calibrated equipment in use	Percentage	85%	95%
% 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	0.967
No. of HIV Kits procured and distributed	Number	5360	
No. of CSOs and service providers trained	Number	4	4
% Increase in Specialised out patient services offered	Percentage	5%	1.5%
% of referred in patients who receive specialised health care services	Percentage	75%	95%
% of stock outs of essential medicines	Percentage	6%	20%
Average Length of Stay	Number	4	4.1
Bed Occupancy Rate	Rate	85%	77.6%
Proportion of patients referred in	Proportion	40%	60%
Proportion of Hospital based Mortality	Proportion	4%	4.1%
Proportion of patients referred out	Proportion	0.01%	0.008
No. of Patients diagnosed for NCDs	Number	7000	9858
TB/HIV/Malaria incidence rates	Percentage	0.03%	1.8%

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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.			
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 2022/23	Actuals By END Q 2
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	26970
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	1734
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	90%	80%
% of Children Under One Year Fully Immunized	Percentage	100%	95%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	3	
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	
No. of health workers trained to deliver KP friendly services	Number	20	20
No. of HIV test kits procured and distributed	Number	5360	

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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.			
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 2022/23	Actuals By END Q 2
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	338
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	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967
% 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%	N/A
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 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	1	1
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	

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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.			
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 2022/23	Actuals By END Q 2
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	338
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	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	1	0.967
% 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%	
% of key populations accessing HIV prevention interventions	Percentage	85%	N/A
UPHIA 2020 conducted and results disseminated	Text	conducted and results disseminated	
% of Target Laboratories accredited	Percentage	100%	N/A
Proportion of key functional diagnostic equipment	Proportion	95%	99%
% of calibrated equipment in use	Percentage	50%	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	0	0.0967
No. of HIV Kits procured and distributed	Number	5360	
No. of CSOs and service providers trained	Number	4	4
% Increase in Specialised out patient services offered	Percentage	5%	1.5%
% of referred in patients who receive specialised health care services	Percentage	75%	95%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department: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 2022/23	Actuals By END Q 2
% of stock outs of essential medicines	Percentage	6%	
Average Length of Stay	Number	4	4.1
Bed Occupancy Rate	Rate	85%	77.6%
Proportion of patients referred in	Proportion	40%	41%
Proportion of Hospital based Mortality	Proportion	4%	3.63
Proportion of patients referred out	Proportion	0.01	0.008
No. of Patients diagnosed for NCDs	Number	7000	9585
TB/HIV/Malaria incidence rates	Percentage	0.03%	1.8%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	25000	26970
No. of Patients diagnosed for TB/Malaria/HIV	Number	2500	1800
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 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	80%
Budget Output: 320033 Outpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	1	
No. of CSOs and service providers trained	Number	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.			
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 2022/23	Actuals By END Q 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	80	
No. of health workers trained to deliver KP friendly services	Number	80	
No. of HIV test kits procured and distributed	Number	5360	
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	338
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	2	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	0	0.967
% 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%	N/A
UPHIA 2020 conducted and results disseminated	Text	Conducted and results disseminated	N/A
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	75%	80%
Proportion of adult OPDs attendees screened for HTN	Proportion	100%	90%

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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: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	100%	N/A
% of eligible population screened	Percentage	75%	N/A
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	22	8
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	8	0.75
Proportion of patients who are appropriately referred in	Proportion	80%	65%
Proportion of clients who are satisfied with services	Proportion	80%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	64	12
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	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:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010517 Service delivery monitored			
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 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	50	8
Budget Output: 000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	100%	86%
staffing levels,%	Percentage	95%	86%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	95%	86%
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 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	N/A
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 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	20	8
Number of audit reports produced	Number	2	2

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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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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%	0.75
Proportion of patients who are appropriately referred in	Proportion	100%	65%
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	4
Number of audits conducted	Number	2	2
Number of technical support supervisions conducted	Number	16	8
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
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 2022/23	Actuals By END Q 2
% 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.			
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 2022/23	Actuals By END Q 2
proportion of patients who are satisfied with the services	Proportion	75%	75%

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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: 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 2022/23	Actuals By END Q 2
No. of public health sector staff houses constructed	Number	32	32
Annual recruitment Plan in place	Yes/No	1	1
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 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	10	
No. of health workers trained	Number	20	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	95%	80%
Medical Equipment list and specifications reviewed	Text	95%	95%
Medical Equipment Policy developed	Text	1	1

VOTE: 407 Jinja Hospital

Quarter 2

Performance highlights for the Quarter

- 7,614 Admissions
- 77.6% Bed Occupancy Rate
- 4.69 Days Average length of stay
- 837 Major Surgeries
- 26,900 Specialized clinic attendances and 35,649 General OPD attendances
- 367 Patients referred to the facility
- 73,911 Laboratory tests done, 594 X-ray examinations done, 360 Ultra sound scans done, 70 ECHO, 31 ECG
- 0.228BN worth of EMHS received from NMS and dispensed, 0.05 program orders, 0.06 Hospital purchase
- 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 and verified.
- 2,592 ANC Contacts, 4,529 Immunizations, 395 Family planning attendances, 659 Physiotherapy contacts
- 1,964 tested for HIV
- 97.3% Viral load suppression in HIV clients
- 336 Women screened for Cancer of the Cervix.
- 42 GBV victims identified
- Annual recruitment plan submitted on time Staff [pension payrolls reviewed
- Training of retired staff done. Staff performance managed
- Clients seeking Hospital services triaged and registered using EMR at . Patients reports generated. Health Data concerning patients collected entered and stored in DHIS2 System. Periodic reports generated, analyzed, interpreted and reviewed in quarterly data meetings with Health workers.
- Staff House project handed over by Contractor.
- Hospital equipment serviced and maintained.
-

Variances and Challenges

Prolonged stock out of EMHS due to under supply and delayed supply
Delayed recruitment of staff due to bureaucracies involved leading to unfilled positions of specialists and reduction in specialized attendances
Ebola Outbreak which diverted attention and resources
Breakdown of radiology equipment

VOTE: 407 Jinja Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.918	22.008	11.031	8.466	52.7 %	40.5 %	76.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	11.031	8.466	52.7 %	40.5 %	76.7 %
000001 Audit and Risk Management	0.023	0.023	0.009	0.009	41.2 %	39.1 %	95.1 %
000002 Construction Management	0.111	0.111	0.067	0.000	60.1 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human resource management	15.190	16.280	7.978	5.721	52.5 %	37.7 %	71.7 %
000008 Records Management	0.038	0.038	0.006	0.006	16.9 %	15.8 %	93.2 %
320009 Diagnostic services	0.261	0.261	0.139	0.120	53.1 %	45.9 %	86.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.566	2.566	1.590	1.417	62.0 %	55.2 %	89.1 %
320021 Hospital management and support services	1.020	1.020	0.711	0.708	69.8 %	69.4 %	99.5 %
320022 Immunisation services	0.061	0.061	0.015	0.015	25.3 %	24.6 %	97.3 %
320023 Inpatient services	0.801	0.801	0.321	0.288	40.1 %	36.0 %	89.8 %
320027 Medical and Health Supplies	0.271	0.271	0.047	0.047	17.3 %	17.3 %	100.1 %
320033 Outpatient services	0.336	0.336	0.095	0.087	28.4 %	25.9 %	91.2 %
320034 Prevention and Rehabilitaion services	0.150	0.150	0.051	0.048	34.2 %	31.9 %	93.3 %
Total for the Vote	20.918	22.008	11.031	8.466	52.7 %	40.5 %	76.7 %

VOTE: 407 Jinja Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.585	13.167	6.584	4.450	52.3 %	35.4 %	67.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.335	1.335	0.944	0.896	70.7 %	67.2 %	95.0 %
212101 Social Security Contributions	0.152	0.152	0.076	0.035	49.8 %	22.9 %	45.9 %
212102 Medical expenses (Employees)	0.099	0.099	0.079	0.068	79.8 %	68.2 %	85.4 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.001	0.001	4.0 %	4.0 %	100.0 %
212201 Social Security Contributions	0.024	0.024	0.013	0.000	54.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.050	0.050	0.011	0.000	21.9 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.205	0.205	0.134	0.121	65.1 %	59.1 %	90.8 %
221003 Staff Training	0.172	0.172	0.053	0.044	30.6 %	25.7 %	84.0 %
221008 Information and Communication Technology Supplies.	0.092	0.092	0.020	0.000	21.9 %	0.1 %	0.4 %
221009 Welfare and Entertainment	0.186	0.186	0.091	0.046	48.7 %	24.4 %	50.2 %
221010 Special Meals and Drinks	0.025	0.025	0.011	0.011	42.5 %	42.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.100	0.083	58.9 %	48.9 %	83.0 %
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	0.020	0.020	31.7 %	31.7 %	100.0 %
222001 Information and Communication Technology Services.	0.037	0.037	0.020	0.020	54.3 %	53.6 %	98.8 %
223001 Property Management Expenses	0.100	0.100	0.067	0.067	66.9 %	66.9 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.009	0.009	30.0 %	28.7 %	95.8 %
223005 Electricity	0.332	0.332	0.100	0.100	30.2 %	30.2 %	100.0 %
223006 Water	0.310	0.310	0.117	0.117	37.8 %	37.8 %	100.0 %
224001 Medical Supplies and Services	0.384	0.384	0.100	0.080	26.0 %	20.7 %	79.8 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.000	0.000	0.3 %	0.3 %	100.0 %
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	0.002	0.002	5.7 %	5.3 %	93.5 %

VOTE: 407 Jinja Hospital

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.298	0.298	0.243	0.242	81.4 %	81.1 %	99.6 %
227004 Fuel, Lubricants and Oils	0.383	0.383	0.177	0.177	46.2 %	46.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.299	0.299	0.051	0.040	17.2 %	13.2 %	76.8 %
228002 Maintenance-Transport Equipment	0.155	0.155	0.035	0.027	22.6 %	17.5 %	77.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.244	0.244	0.082	0.075	33.4 %	30.7 %	91.8 %
273104 Pension	1.607	1.804	0.936	0.847	58.2 %	52.7 %	90.5 %
273105 Gratuity	0.725	1.036	0.362	0.362	50.0 %	50.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.083	0.083	0.067	0.000	80.3 %	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	0.231	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
Total for the Vote	20.918	22.008	11.031	8.467	52.7 %	40.5 %	76.8 %

VOTE: 407 Jinja Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.918	22.008	11.031	8.467	52.73 %	40.48 %	76.76 %
Sub SubProgramme:01 Regional Referral Hospital Services	20.918	22.008	11.031	8.467	52.73 %	40.48 %	76.8 %
<i>Departments</i>							
001 Hospital Services	4.447	4.447	2.259	2.023	50.8 %	45.5 %	89.5 %
002 Support Services	16.270	17.360	8.705	6.444	53.5 %	39.6 %	74.0 %
<i>Development Projects</i>							
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.200	0.067	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	20.918	22.008	11.031	8.467	52.7 %	40.5 %	76.8 %

VOTE: 407 Jinja Hospital

Quarter 2

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

VOTE: 407 Jinja Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
63,750 Laboratory tests done 1,750 X-ray imaging done 4,500 Ultra sound scans done		73,911 Laboratory tests done 594 X-ray imaging done, 360 ultra sound scans done	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221002 Workshops, Meetings and Seminars			3,485.000
221009 Welfare and Entertainment			590.000
221011 Printing, Stationery, Photocopying and Binding			11,645.800
223001 Property Management Expenses			8,750.000
223005 Electricity			7,500.000
223006 Water			1,250.000
224001 Medical Supplies and Services			19,973.140
224004 Beddings, Clothing, Footwear and related Services			100.000
226002 Licenses			1,857.500
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			1,250.000
228001 Maintenance-Buildings and Structures			2,383.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			28,419.100
Total For Budget Output			92,203.640
Wage Recurrent			0.000
Non Wage Recurrent			92,203.640

VOTE: 407 Jinja Hospital

Quarter 2

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

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

1,130 Clients in HIV care seen 97% Viral load suppressed 95% HIV Positive pregnant women initiated on ART 300 patients screened for cancer	1,274 clients in HIV care seen during the quarter 97.3% viral load suppression 100% HIV positive pregnant women initiated on ART 336 women screened for cancer of the cervix	Achieved quarterly targets of 1,130 HIV clients seen because of good quality care. Achieved targets of 97% viral load suppression because of vigilance in monitoring viral load of clients. Achieved target for Cancer screening 300 because of emphasis on prevention of cancer.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	434,519.387
212102 Medical expenses (Employees)	67,500.000
221002 Workshops, Meetings and Seminars	100,782.140
221003 Staff Training	30,226.024
221009 Welfare and Entertainment	6,897.000
221010 Special Meals and Drinks	1,184.000
221011 Printing, Stationery, Photocopying and Binding	48,380.467
227001 Travel inland	82,306.906
227004 Fuel, Lubricants and Oils	23,945.379
228001 Maintenance-Buildings and Structures	18,130.343
228002 Maintenance-Transport Equipment	5,105.176
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000
Total For Budget Output	838,976.822

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	838,976.822
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010302 Target population fully immunised.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

3,000 childhood immunizations done.	5,468 Childhood immunizations done	Achieved childhood target because of emphasis on preventive methods.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,887.900
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	250.000
223005 Electricity	1,250.000
223006 Water	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	15,387.900
Wage Recurrent	0.000
Non Wage Recurrent	15,387.900
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

NA	NA	NA
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VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done		7,614 Admissions 4.69 Days Average length of stay 77.6% Bed Occupancy Rate 837 Major Surgeries	A shortfall in targeted Major surgeries due to lack of adequate anesthetic Officers to manage the four theatre (Only 4 to cover the 4 theatres in three shifts.)
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,394.861
221009 Welfare and Entertainment			9,850.000
221011 Printing, Stationery, Photocopying and Binding			710.000
222001 Information and Communication Technology Services.			1,550.000
223001 Property Management Expenses			16,552.900
223004 Guard and Security services			6,817.800
223005 Electricity			21,000.000
223006 Water			41,663.996
224001 Medical Supplies and Services			24,604.399
227001 Travel inland			13,230.000
227004 Fuel, Lubricants and Oils			17,500.000
228001 Maintenance-Buildings and Structures			7,110.580
228002 Maintenance-Transport Equipment			5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			10,000.000
Total For Budget Output			212,984.536
Wage Recurrent			0.000
Non Wage Recurrent			212,984.536
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			

VOTE: 407 Jinja Hospital

Quarter 2

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

	EMHS worth Ushs 0.0228 procured and dispensed. Program Delivery Orders worth Ushs 0.005Bn (eg EBOLA fund Direct Purchase of Ushs. 0.004Bn (RBF) Private wing purchase of Medicine worth Ushs. 0.0049Bn	A delivery of EMHS cycle 3 has not yet been received.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	205.000
224001 Medical Supplies and Services	34,995.871
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	44,200.871
Wage Recurrent	0.000
Non Wage Recurrent	44,200.871
Arrears	0.000
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.

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:

38,750 Out patient cases seen 37,500 Special Out Patient clinics done 1,000 Clients referred	35, 649 Outpatient cases seen 26,900 Specialized Clinic attendances 92 Clients referred	Unfilled positions of specialists like ENT.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	782.200
221011 Printing, Stationery, Photocopying and Binding	5,697.052
222001 Information and Communication Technology Services.	1,400.000

VOTE: 407 Jinja Hospital

Quarter 2

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
223001 Property Management Expenses		9,400.000
223006 Water		17,250.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		130.000
228002 Maintenance-Transport Equipment		7,054.000
	Total For Budget Output	64,213.252
	Wage Recurrent	0.000
	Non Wage Recurrent	64,213.252
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1,250 ANC contacts seen 175 Family planning contacts seen 375 Physiotherapy done	2,592 ANC contacts seen 4,529 Immunizations 395 Family planning attendances 659 Physiotherapy clients seen	Achieved target for ANC as client sensitization for the 8 recommended visits is ongoing. Target for Family planning also achieved because of prevention campaign Achieved targets for physiotherapy as more clients presenting with NCD's like low back pains and professionals available.
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
100% of OPD attendees screened for HTN 2. atleast 75% eligible mothers screened for cancer of the cervix	NA	NA

VOTE: 407 Jinja Hospital

Quarter 2

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)	10,687.313		
221009 Welfare and Entertainment	7,760.700		
221011 Printing, Stationery, Photocopying and Binding	4,250.000		
222001 Information and Communication Technology Services.	1,250.000		
223006 Water	2,500.000		
227001 Travel inland	1,250.000		
227004 Fuel, Lubricants and Oils	2,395.000		
228002 Maintenance-Transport Equipment	1,672.000		
Total For Budget Output			31,765.013
Wage Recurrent			0.000
Non Wage Recurrent			31,765.013
Arrears			0.000
AIA			0.000
Total For Department			1,299,732.034
Wage Recurrent			0.000
Non Wage Recurrent			1,299,732.034
Arrears			0.000
AIA			0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
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	Internal audit report prepared. All goods and services verified by Internal Audit Monthly payroll audits done Risk mitigation plan updated and monitored	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221008 Information and Communication Technology Supplies.	72.696		
221011 Printing, Stationery, Photocopying and Binding	500.000		

VOTE: 407 Jinja Hospital

Quarter 2

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
222001 Information and Communication Technology Services.			125.000
227001 Travel inland			2,645.000
227004 Fuel, Lubricants and Oils			1,730.000
Total For Budget Output			5,072.696
Wage Recurrent			0.000
Non Wage Recurrent			5,072.696
Arrears			0.000
AIA			0.000
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 to include new staff Timely pay change reports prepared Recruitment plan prepared submitted and received approval of recruitment of staff. All retired officers trained during the quarter New staff inducted to public service norms	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,177,883.301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
212103 Incapacity benefits (Employees)			1,000.000
221003 Staff Training			4,000.000
223001 Property Management Expenses			10,000.000
223006 Water			5,336.004
227001 Travel inland			5,015.000
227004 Fuel, Lubricants and Oils			3,000.000
273104 Pension			445,817.139
273105 Gratuity			181,219.911
Total For Budget Output			2,838,271.355

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,177,883.301
	Non Wage Recurrent	660,388.054
	Arrears	0.000
	AIA	0.000

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:

EMR system in place and used Health workers trained in EMR	EMR System in place at OPD, dental, ENT units as roll out is going on in phased manner.	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

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

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

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 Asset register updated Board meetings organized and held in this quarter. Hospital management meetings organized and held. General staff meetings coordinated and held. Procurement processes initiated.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,730.000

VOTE: 407 Jinja Hospital

Quarter 2

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
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		3,724.500
221016 Systems Recurrent costs		15,003.877
222001 Information and Communication Technology Services.		4,205.000
223005 Electricity		10,250.000
223006 Water		7,750.000
227001 Travel inland		10,840.000
227004 Fuel, Lubricants and Oils		40,605.000
228002 Maintenance-Transport Equipment		8,341.581
352881 Pension and Gratuity Arrears Budgeting		24,614.974
	Total For Budget Output	142,064.932
	Wage Recurrent	0.000
	Non Wage Recurrent	117,449.958
	Arrears	24,614.974
	AIA	0.000
	Total For Department	2,990,408.983
	Wage Recurrent	2,177,883.301
	Non Wage Recurrent	787,910.708
	Arrears	24,614.974
	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		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	Hand over of staff Houses done by contractor	Awaiting defects liability period to elapse to pay retention.

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1636 Retooling of Jinja Regional Referral Hospital		
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
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:		
assorted machinery and equipment procured		Funds not available.
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	4,290,141.017
	Wage Recurrent	2,177,883.301
	Non Wage Recurrent	2,087,642.742
	GoU Development	0.000
	External Financing	0.000
	Arrears	24,614.974
	AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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)	10,000.000	
221002 Workshops, Meetings and Seminars	3,485.000	
221009 Welfare and Entertainment	4,589.000	
221011 Printing, Stationery, Photocopying and Binding	11,805.800	
222001 Information and Communication Technology Services.	1,200.000	
223001 Property Management Expenses	8,750.000	
223005 Electricity	7,500.000	
223006 Water	1,250.000	
224001 Medical Supplies and Services	19,973.140	
224004 Beddings, Clothing, Footwear and related Services	100.000	
226002 Licenses	1,857.500	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	2,200.000	
228001 Maintenance-Buildings and Structures	2,383.100	
228003 Maintenance-Machinery & Equipment Other than Transport	39,819.100	
Total For Budget Output		119,912.640
Wage Recurrent		0.000

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	119,912.640
	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.

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:

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	2,324 clients in HIV Care 97.2% viral load suppression 98% HIV positive pregnant women initiated on ART
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	758,096.854
212101 Social Security Contributions	34,750.897
212102 Medical expenses (Employees)	67,500.000
221002 Workshops, Meetings and Seminars	117,698.140
221003 Staff Training	30,226.024
221009 Welfare and Entertainment	16,098.000
221010 Special Meals and Drinks	10,704.000
221011 Printing, Stationery, Photocopying and Binding	54,603.467
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	180,000.000
227004 Fuel, Lubricants and Oils	43,072.986
228001 Maintenance-Buildings and Structures	18,130.343
228002 Maintenance-Transport Equipment	5,105.176
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
Total For Budget Output	1,417,235.887
Wage Recurrent	0.000
Non Wage Recurrent	1,417,235.887

VOTE: 407 Jinja Hospital

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

Budget Output:320022 Immunisation services

PIAP Output: 1203010302 Target population fully immunised.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

12,000 childhood immunizations done.	12,906 Child hood immunizations done
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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)	10,887.900
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	250.000
223005 Electricity	1,250.000
223006 Water	1,250.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	15,387.900
Wage Recurrent	0.000
Non Wage Recurrent	15,387.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate Major Surgeries done	NA
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VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

45,000 Patients admitted	17,426Admissions
4 Average length of stay	4.1 Days Average Length of stay
85% Bed Occupancy Rate	77.6% Bed Occupancy Rate
6000 Major Surgeries done	1,742 Major Surgeries

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)	62,394.861
221009 Welfare and Entertainment	12,350.000
221011 Printing, Stationery, Photocopying and Binding	710.000
222001 Information and Communication Technology Services.	3,790.000
223001 Property Management Expenses	18,800.000
223004 Guard and Security services	8,617.800
223005 Electricity	32,000.000
223006 Water	41,663.996
224001 Medical Supplies and Services	24,604.399
227001 Travel inland	20,730.000
227004 Fuel, Lubricants and Oils	35,430.000
228001 Maintenance-Buildings and Structures	12,023.680
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	288,114.736
Wage Recurrent	0.000
Non Wage Recurrent	288,114.736
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Drugs and essentials received from NMS dispensed Essential medicines and supplies availed	EMHS worth 0.0410Bn procured
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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
221009 Welfare and Entertainment	205.000
224001 Medical Supplies and Services	34,995.871
227001 Travel inland	5,150.000
227004 Fuel, Lubricants and Oils	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	46,850.871
Wage Recurrent	0.000
Non Wage Recurrent	46,850.871
Arrears	0.000
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.

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:

150,000 Out patient cases seen 155,000 Special Out Patient clinics done 4,000 Clients referred	81,709 Outpatient cases seen 54,195 Specialized clinic attendances 150 clients referred
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221009 Welfare and Entertainment	782.200
221011 Printing, Stationery, Photocopying and Binding	5,697.052
222001 Information and Communication Technology Services.	1,547.000
223001 Property Management Expenses	9,400.000
223005 Electricity	5,000.000

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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	
223006 Water		17,250.000	
227001 Travel inland		2,500.000	
227004 Fuel, Lubricants and Oils		16,000.000	
228001 Maintenance-Buildings and Structures		6,970.000	
228002 Maintenance-Transport Equipment		7,054.000	
Total For Budget Output		87,200.252	
Wage Recurrent		0.000	
Non Wage Recurrent		87,200.252	
Arrears		0.000	
AIA		0.000	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011003 Health promotion and Diseases Prevention services			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
5,000 ANC contacts seen 700 Family planning contacts seen 1,500 Physiotherapy done		5,052 ANC contacts seen 11,765 Immunizations 3736 Family planning attendances 2,054 Physiotherapy clients seen	
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
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)		19,280.000	
221009 Welfare and Entertainment		7,760.700	
221011 Printing, Stationery, Photocopying and Binding		4,250.000	
222001 Information and Communication Technology Services.		1,250.000	
223005 Electricity		5,000.000	

VOTE: 407 Jinja Hospital

Quarter 2

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
223006 Water			3,914.000
227001 Travel inland			1,250.000
227004 Fuel, Lubricants and Oils			3,495.000
228002 Maintenance-Transport Equipment			1,672.000
	Total For Budget Output		47,871.700
	Wage Recurrent		0.000
	Non Wage Recurrent		47,871.700
	Arrears		0.000
	AIA		0.000
	Total For Department		2,022,573.986
	Wage Recurrent		0.000
	Non Wage Recurrent		2,022,573.986
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 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		Internal audit reports prepared for the two Quarters. All goods and services verified by Internal Audit Monthly payroll audits done Risk mitigation plan updated and monitored in the two quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			72.696
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			220.000
227001 Travel inland			5,370.000
227004 Fuel, Lubricants and Oils			3,250.000

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	9,412.696
		Wage Recurrent	0.000
		Non Wage Recurrent	9,412.696
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human resource management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 to include new staff Timely pay change reports prepared Recruitment plan prepared submitted and received approval of recruitment of staff. All retired officers trained during the quarter New staff inducted to public service norms	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		4,449,935.105	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000	
212103 Incapacity benefits (Employees)		1,000.000	
221003 Staff Training		4,000.000	
223001 Property Management Expenses		20,000.000	
223005 Electricity		5,000.000	
223006 Water		13,672.004	
227001 Travel inland		5,015.000	
227004 Fuel, Lubricants and Oils		5,000.000	
273104 Pension		847,241.358	
273105 Gratuity		362,420.277	
		Total For Budget Output	5,720,783.744
		Wage Recurrent	4,449,935.105
		Non Wage Recurrent	1,270,848.639
		Arrears	0.000
		AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

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
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	190.000
Total For Budget Output	6,440.000
Wage Recurrent	0.000
Non Wage Recurrent	6,440.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital management and support services

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

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

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 Asset register updated in the quarters Board meetings organized and held in this quarter. Hospital management meetings organized and held. General staff meetings coordinated and held. Procurement processes initiated.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,036.462
221003 Staff Training	10,000.000

VOTE: 407 Jinja Hospital

Quarter 2

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
221009 Welfare and Entertainment			3,724.500
221016 Systems Recurrent costs			20,000.000
222001 Information and Communication Technology Services.			6,328.000
223005 Electricity			20,500.000
223006 Water			15,500.000
227001 Travel inland			16,530.000
227004 Fuel, Lubricants and Oils			66,105.000
228002 Maintenance-Transport Equipment			8,341.581
352880 Salary Arrears Budgeting			260,983.533
352881 Pension and Gratuity Arrears Budgeting			231,067.683
352899 Other Domestic Arrears Budgeting			36,719.443
	Total For Budget Output		707,836.202
	Wage Recurrent		0.000
	Non Wage Recurrent		179,065.543
	Arrears		528,770.659
	AIA		0.000
	Total For Department		6,444,472.642
	Wage Recurrent		4,449,935.105
	Non Wage Recurrent		1,465,766.878
	Arrears		528,770.659
	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			
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:			
pending certificates paid off		NA	
16 staff units 100% completed		Hand over of staff Houses done by contractor	

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1636 Retooling of Jinja Regional Referral Hospital			
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	
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:			
Assorted machinery, plant and equipment procured.		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		8,467,046.628	
Wage Recurrent		4,449,935.105	
Non Wage Recurrent		3,488,340.864	
GoU Development		0.000	
External Financing		0.000	
Arrears		528,770.659	

VOTE: 407 Jinja Hospital

Quarter 2

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

VOTE: 407 Jinja Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Regional Referral Hospital Services					
Departments					
Department:001 Hospital Services					
Budget Output:320009 Diagnostic services					
PIAP Output: 1203010513 Laboratory quality management system in place					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
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 500 ECHO 500 ECG	
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.					
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:					
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.					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
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.					
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:					
45,000 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate Major Surgeries done		11,250 Patients admitted 4 Average length of stay 85% Bed Occupancy Rate 1000 Major Surgeries done		NA	

VOTE: 407 Jinja Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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		
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:		
Drugs and essentials received from NMS dispensed Essential medicines and supplies availed	EMHS worth ushs 0.0675 Bn procured and dispensed	
Budget Output:320033 Outpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 to facility
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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 250 women screened for cancer
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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

VOTE: 407 Jinja Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 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		
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:		
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		
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:		
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 2

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.					
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:					
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	
Develoment Projects					
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:					
pending certificates paid off		consultant paid		consultant paid	
16 staff units 100% completed		NA		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:					
Assorted machinery, plant and equipment procured.					

VOTE: 407 Jinja Hospital

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 407 Jinja Hospital

Quarter 2

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 Q2	0.006
Performance as of End of Q2	1. Engaged survivors and stakeholders 2 meetings held.
Reasons for Variations	Inadequate funding.

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 Q2	0.842
Performance as of End of Q2	1.Payment of Staff salaries, Medical insurance, Workman's compensation, NSSF for the G2G project 2. Integrated Support supervisions 3. Meetings with USAID partners supporting HIV/AIDS 4.Adolescent Meetings 5. KP Outreaches 5. District coaching and mentorships 6. Trainings on paed care 7. Capacity building in Management of HIV in Drug resistant clients 8. Follow ups on clients with unsuppressed viral load, Mother baby pairs, HIV pregnant women 9. Radio Talk shows on PMTCT 9. Regional Meetings. 10. World AIDS day conference 11. Maternal child health, Nutrition performance review 12. Board review meetings, Audit review meetings 13. Procurement of laptops and stationery.

VOTE: 407 Jinja Hospital

Quarter 2

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.
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 Q2	0.0189
Performance as of End of Q2	1. IPC training on waste handling for 40 health workers 1 per WHT/Unit and 70 cleaners workers. Support Supervisions QI. 2. Ebola preparation -Assessing functionality of QI. 3. Waste bin needs assessment. 4 Units' Assessment of IPC 4. Support supervision QI for districts. 5. Regional QI meeting conducted
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 COVID 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 Q2	0.01
Performance as of End of Q2	Repaired and serviced COVID19 Response Vehicle for surveillance response
Reasons for Variations	