

**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	13.167	13.167	6.584	2.879	50.0 %	22.0 %	43.7 %
	Non-Wage	6.731	6.731	3.046	2.118	45.0 %	31.5 %	69.5 %
Devt.	GoU	3.642	3.642	1.812	0.918	49.7 %	25.2 %	50.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>23.541</b>	<b>23.541</b>	<b>11.442</b>	<b>5.915</b>	<b>48.6 %</b>	<b>25.1 %</b>	<b>51.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.541</b>	<b>23.541</b>	<b>11.442</b>	<b>5.915</b>	<b>48.6 %</b>	<b>25.1 %</b>	<b>51.7 %</b>
Arrears		0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>23.624</b>	<b>23.624</b>	<b>11.526</b>	<b>5.999</b>	<b>48.8 %</b>	<b>25.4 %</b>	<b>52.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>23.624</b>	<b>23.624</b>	<b>11.526</b>	<b>5.999</b>	<b>48.8 %</b>	<b>25.4 %</b>	<b>52.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.541</b>	<b>23.541</b>	<b>11.442</b>	<b>5.915</b>	<b>48.6 %</b>	<b>25.1 %</b>	<b>51.7 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>23.624</b>	<b>23.624</b>	<b>11.525</b>	<b>5.999</b>	<b>48.8 %</b>	<b>25.4 %</b>	<b>52.1%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	23.624	23.624	11.525	5.999	48.8 %	25.4 %	52.1%
<b>Total for the Vote</b>	<b>23.624</b>	<b>23.624</b>	<b>11.525</b>	<b>5.999</b>	<b>48.8 %</b>	<b>25.4 %</b>	<b>52.1 %</b>

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.060** Bn Shs Department : 001 Hospital Services

Reason: Procurement processes were ongoing during this period.

*Items***0.011** UShs 224001 Medical Supplies and Services

Reason: Procurement processes were ongoing during this period.

**0.041** UShs 223001 Property Management Expenses

Reason: Procurement processes were ongoing during this period.

**0.000** UShs 223005 Electricity

Reason: Allocated 10 m and paid 10 million.

**0.868** Bn Shs Department : 002 Support ServicesReason: Pension funds for cadres to be retrenched were released but later decision was reversed.  
Reserved funds for Q3 FAR activities under the G2G Project for equipment motor vehicle, and motorcycle repairs.*Items***0.638** UShs 273104 Pension

Reason: Pension funds for cadres to be retrenched were released but later decision was reversed.

**0.015** UShs 223001 Property Management Expenses

Reason: Procurement processes were ongoing during this period.

**0.005** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Reserved funds for Q3 FAR activities under the G2G Project for equipment repairs.

**0.015** UShs 212103 Incapacity benefits (Employees)

Reason: Funds set aside for bad event of staff incapacitation

**0.014** UShs 221009 Welfare and Entertainment

Reason: Delayed release of funds under G2G

**0.011** Bn Shs Project : 1636 Retooling of Jinja Regional Referral Hospital

Reason: Delay in the procurement process.

*Items***0.011** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delay in the procurement process.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.882** Bn Shs Project : 1767 USAID support to Regional Referral HospitalsReason: Some gaps in the organizational structure are yet to be filled.  
Funds for 2 Quarters were sent in the period October to December 2023.*Items***0.199** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds for 2 Quarters were sent in the period October to December 2023.

**0.048** UShs 221009 Welfare and Entertainment

Reason: Funds for 2 Quarters were sent in the period October to December 2023.

**0.166** UShs 227001 Travel inland

Reason: Funds for 2 Quarters were sent in the period October to December 2023.

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

Reason: Some gaps in the organizational structure are yet to be filled.

**0.057** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds for 2 Quarters were sent in the period October to December 2023.

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of targeted laboratories accredited	Percentage	22%	1%
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of health workers trained to deliver KP friendly services	Number	40	0
No. of voluntary medical male circumcisions done	Number	1056	181
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Budget Output: 320033 Outpatient services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of health workers trained to deliver KP friendly services	Number	40	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	1056	181
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	95%	95%
Proportion of adult OPDs attendees screened for HTN	Proportion	95%	95%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Health Facilities Monitored	Number	1	0
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	10%
Proportion of patients who are appropriately referred in	Proportion	60%	60%
Proportion of clients who are satisfied with services	Proportion	85%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	16	1
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human resource management			
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	90%	40%
staffing levels,%	Percentage	90%	40%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	10%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320011 Equipment Maintenance			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated	Status	85%	85%
Budget Output: 320021 Hospital management and support services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Health Facilities Monitored	Number	18	0
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	75%	0
Proportion of patients who are appropriately referred in	Proportion	75%	75%
Proportion of clients who are satisfied with services	Proportion	85%	85%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	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	2
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
proportion of patients who are satisfied with the services	Proportion	80%	



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1636 Retooling of Jinja Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010512 Increased coverage of health workers accommodations</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of public health sector staff houses constructed	Number	16	
Annual recruitment Plan in place	Yes/No	Yes	
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	4	
No. of health workers trained	Number	40	
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	
Medical equipment inventory maintained and updated	Text	Yes	
Medical Equipment list and specifications reviewed	Text	15	
Medical Equipment Policy developed	Text	1	
% functional key specialized equipment in place	Percentage	70%	
A functional incinerator	Status	85%	
Proportion of departments implementing infection control guidelines	Proportion	90%	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1767 USAID support to Regional Referral Hospitals</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	0
No. of voluntary medical male circumcisions done	Number	1369	438
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	140	0.05
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of health workers trained to deliver KP friendly services	Number	20	0
No. of voluntary medical male circumcisions done	Number	1369	438
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	%	100
% Increase in Specialised out patient services offered	Percentage	%	2
% of stock outs of essential medicines	Percentage	%	10%
Average Length of Stay	Number	4	4.16
Proportion of patients referred in	Proportion	0.03125	0.02
Proportion of Hospital based Mortality	Proportion	less than 4%	4.14
TB/HIV/Malaria incidence rates	Percentage	%	0.05

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1767 USAID support to Regional Referral Hospitals</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of health workers trained to deliver KP friendly services	Number	20	0
No. of voluntary medical male circumcisions done	Number	1369	438
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	1
% of stock outs of essential medicines	Percentage	%	10%
Average Length of Stay	Number	4	4.16
Proportion of patients referred out	Proportion	less than 0.0001	0.97
TB/HIV/Malaria incidence rates	Percentage	%	0.05

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## Performance highlights for the Quarter

- 8,166 Admissions
- 70.4% Bed Occupancy Rate
- 3 days and 23 hours Average Length of stay
- 771 Major Surgeries
- 22,630 Specialized Clinic attendances and General OPD attendances
- 158 patients referred to the facility
- 63,717 Laboratory tests done, 41 CT scans, 0 X-ray examinations, 626 Ultrasound scans done, 88 ECHO, 789 ECG scans
- 416,219,781 worth of EMHS received from NMS and dispensed
- Appropriate rep[orts prepared and submitted timely
- Asset register updated
- Hospital infrastructure maintained
- Board meeting held
- Goods and services procured
- 2,859 ANC Contacts, 2,859 immunizations, 490 Family planning attendances, 1,048 Physiotherapy contacts
- 4,966 tested for HIV
- 97% Viral load suppression
- 23 Mothers initiated on EMTCT
- 259 Women screened for cancer of the cervix
- 333 GBV victims identified
- Staff payroll reviewed
- Staff performance managed
- Clients seeking hospital service were triaged and registered. Patient reports generated. Patient data concerning health was collected, entered, and stored in the DHIS2 System. Periodic reports generated data analyzed, interpreted, and reviewed.
- Electronic medical records in use in most special clinics, pharmacies, and stores.
- Remodelling and expansion of the ICU
- Hospital Equipment serviced and maintained.

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## Variations and Challenges

Delayed donor funds for the G2G Project and under-release of non-wage funds for the quarter which affected activities and payments of bills.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>23.537</b>	<b>23.537</b>	<b>11.525</b>	<b>6.001</b>	<b>49.0 %</b>	<b>25.5 %</b>	<b>52.1 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>23.537</b>	<b>23.537</b>	<b>11.525</b>	<b>6.001</b>	<b>49.0 %</b>	<b>25.5 %</b>	<b>52.1 %</b>
000001 Audit and Risk Management	0.027	0.027	0.008	0.008	30.6 %	29.6 %	100.0 %
000003 Facilities and Equipment Management	0.033	0.033	0.033	0.021	100.0 %	64.0 %	63.6 %
000005 Human resource management	18.187	18.187	9.118	4.572	50.1 %	25.1 %	50.1 %
000008 Records Management	0.038	0.038	0.012	0.011	31.2 %	28.9 %	91.7 %
320009 Diagnostic services	0.048	0.048	0.030	0.030	62.2 %	62.2 %	100.0 %
320011 Equipment Maintenance	0.300	0.300	0.048	0.043	16.1 %	14.3 %	89.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.046	3.046	1.690	0.854	55.5 %	28.0 %	50.5 %
320021 Hospital management and support services	0.586	0.586	0.244	0.225	41.6 %	38.4 %	92.2 %
320022 Immunisation services	0.012	0.012	0.004	0.004	31.4 %	33.3 %	100.0 %
320023 Inpatient services	0.682	0.682	0.247	0.172	36.2 %	25.2 %	69.6 %
320027 Medical and Health Supplies	0.262	0.262	0.039	0.028	14.8 %	10.7 %	71.8 %
320033 Outpatient services	0.286	0.286	0.044	0.024	15.3 %	8.4 %	54.5 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.009	0.009	28.7 %	30.0 %	100.0 %
<b>Total for the Vote</b>	<b>23.537</b>	<b>23.624</b>	<b>11.525</b>	<b>6.001</b>	<b>49.0 %</b>	<b>25.5 %</b>	<b>52.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.167	13.167	6.584	2.879	50.0 %	21.9 %	43.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.665	1.665	0.844	0.582	50.7 %	35.0 %	68.9 %
212101 Social Security Contributions	0.223	0.223	0.115	0.111	51.5 %	49.8 %	96.6 %
212102 Medical expenses (Employees)	0.020	0.020	0.011	0.011	56.5 %	56.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.016	0.002	65.6 %	7.0 %	10.6 %
221001 Advertising and Public Relations	0.023	0.023	0.014	0.003	60.7 %	12.9 %	21.2 %
221002 Workshops, Meetings and Seminars	0.379	0.379	0.249	0.050	65.8 %	13.1 %	19.9 %
221003 Staff Training	0.035	0.035	0.027	0.027	78.1 %	78.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.096	0.096	0.048	0.028	50.3 %	29.0 %	57.6 %
221009 Welfare and Entertainment	0.167	0.167	0.088	0.025	52.3 %	15.1 %	28.9 %
221011 Printing, Stationery, Photocopying and Binding	0.102	0.102	0.047	0.027	46.3 %	26.6 %	57.4 %
221012 Small Office Equipment	0.008	0.008	0.003	0.002	33.1 %	32.5 %	98.0 %
221016 Systems Recurrent costs	0.073	0.073	0.026	0.026	35.2 %	35.2 %	100.0 %
222001 Information and Communication Technology Services.	0.105	0.105	0.037	0.029	35.5 %	27.3 %	77.0 %
223001 Property Management Expenses	0.280	0.280	0.138	0.082	49.3 %	29.3 %	59.4 %
223004 Guard and Security services	0.030	0.030	0.014	0.014	46.0 %	45.3 %	98.5 %
223005 Electricity	0.339	0.339	0.030	0.030	8.8 %	8.8 %	99.1 %
223006 Water	0.387	0.387	0.070	0.070	18.1 %	18.0 %	99.5 %
224001 Medical Supplies and Services	0.314	0.314	0.033	0.022	10.5 %	7.0 %	66.7 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.010	0.000	31.7 %	0.0 %	0.0 %
224010 Protective Gear	0.008	0.008	0.003	0.000	31.3 %	0.0 %	0.0 %
224011 Research Expenses	0.074	0.074	0.047	0.025	63.5 %	33.4 %	52.6 %
226002 Licenses	0.020	0.020	0.014	0.014	71.6 %	69.9 %	97.6 %
227001 Travel inland	0.582	0.582	0.347	0.175	59.5 %	30.1 %	50.5 %
227004 Fuel, Lubricants and Oils	0.361	0.361	0.209	0.153	57.9 %	42.2 %	72.8 %

**VOTE: 407 Jinja Hospital**

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<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
228002 Maintenance-Transport Equipment	0.085	0.085	0.025	0.009	28.9 %	10.5 %	36.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.253	0.253	0.092	0.032	36.5 %	12.6 %	34.4 %
273104 Pension	2.421	2.421	1.211	0.572	50.0 %	23.6 %	47.3 %
273105 Gratuity	2.179	2.179	1.090	0.916	50.0 %	42.0 %	84.1 %
312111 Residential Buildings - Acquisition	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>23.624</b>	<b>23.624</b>	<b>11.525</b>	<b>5.999</b>	<b>48.8 %</b>	<b>25.4 %</b>	<b>52.1 %</b>

**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
<b>Programme:12 Human Capital Development</b>	<b>23.624</b>	<b>23.624</b>	<b>11.525</b>	<b>5.999</b>	<b>48.79 %</b>	<b>25.39 %</b>	<b>52.05 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>23.624</b>	<b>23.624</b>	<b>11.525</b>	<b>5.999</b>	<b>48.79 %</b>	<b>25.39 %</b>	<b>52.1 %</b>
<b>Departments</b>							
001 Hospital Services	0.843	0.843	0.283	0.222	33.6 %	26.3 %	78.4 %
002 Support Services	19.138	19.138	9.431	4.858	49.3 %	25.4 %	51.5 %
<b>Development Projects</b>							
1636 Retooling of Jinja Regional Referral Hospital	0.120	0.120	0.033	0.021	27.5 %	17.5 %	63.6 %
1767 USAID support to Regional Referral Hospitals	3.522	3.522	1.779	0.897	50.5 %	25.5 %	50.4 %
<b>Total for the Vote</b>	<b>23.624</b>	<b>23.624</b>	<b>11.525</b>	<b>5.999</b>	<b>48.8 %</b>	<b>25.4 %</b>	<b>52.1 %</b>



# **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
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Increased number of laboratory test to 60,000 Reduce irrational drug use	63, 717 Laboratory tests done 47 adverse events ( reported MDR TB), discussed and managed	Target achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		6,000.000
222001 Information and Communication Technology Services.		266.667
224004 Beddings, Clothing, Footwear and related Services		500.000
226002 Licenses		6,975.000
	<b>Total For Budget Output</b>	<b>13,741.667</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,741.667
	Arrears	0.000
	<i>AIA</i>	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:**

**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: 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

	Retention 92% viral load Suppression 96% 1.8 % Positivity rate 333 GBV Clients 23 clients PMTCT	Increased sensitization for viral load suppression. Low retention due to client transfers.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation services**

PIAP Output: 1203010518 Target population fully immunized

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

Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show	8,686 Immunizations done.	National sensitization on the importance of immunization.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	550.000
<b>Total For Budget Output</b>	<b>550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	550.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services**

**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: 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: 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**

Less than 4 Days Average length of stay, Less than 4 % Mortality rate, 10,000 Admissions, 1,500 Major Surgeries, Less than 236/100,000 live births	3 Days 23 hours Average Length of stay, 3.75% Mortality Rate, 8,166 Admissions, 771 Major Surgeries.	Lack of adequate anesthetic officers to operate the four theatres during this quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,166.667
221012 Small Office Equipment	700.000
222001 Information and Communication Technology Services.	3,173.666
223001 Property Management Expenses	1,026.900
223004 Guard and Security services	1,800.000
224011 Research Expenses	7,000.000
227001 Travel inland	2,246.734
227004 Fuel, Lubricants and Oils	6,666.667
<b>Total For Budget Output</b>	<b>23,780.634</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,780.634
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

Develop procurement plan for essential drugs with key stakeholders, Monitor consumption to ensure low stock out rates of essential drugs	10% stock-out rate of essential drugs	Stock out of essential drugs was mainly for antidepressants.
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**VOTE: 407 Jinja Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		20,000.300
227004 Fuel, Lubricants and Oils		5,644.332
	<b>Total For Budget Output</b>	<b>25,644.632</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,644.632
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics	2,859 ANC attendances, 490 Family planning attendances, 1048 physiotherapy attendances, 22,630 Specialized clinic attendance Electronic medical records(EMR) rolled out in OPD and most of the special clinics and OPD of the main hospital	Improved services at lower health facilities have kept the ANC and Family planning attendance moderate. Increased cases of non-communicable diseases especially low back pains have made attendance to physiotherapy high.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		1,333.333
223001 Property Management Expenses		15,000.000
	<b>Total For Budget Output</b>	<b>16,333.333</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,333.333
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		

**VOTE: 407 Jinja Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
At least an Outreach, 3,500 Immunizations	16,905 immunizations	No outreach because of inadequate funds.

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	200.000
227001 Travel inland	2,133.333
227004 Fuel, Lubricants and Oils	1,666.000
<b>Total For Budget Output</b>	<b>3,999.333</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,999.333
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>84,049.599</b>
Wage Recurrent	0.000
Non Wage Recurrent	84,049.599
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Submit audit report, Verify goods and services delivered and Verify Payroll	An audit report prepared and submitted Delivered Goods and services verified	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	1,500.000
<b>Total For Budget Output</b>	<b>1,500.000</b>
Wage Recurrent	0.000

**VOTE: 407 Jinja Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000005 Human resource management****PIAP Output: 1203011004 Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Appraise staff, verify payroll	Appraisal of new staff done. Recruitment plan submitted The process of filling vacant positions ongoing	Halt in recruitment.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	490,345.756
212102 Medical expenses (Employees)	4,300.000
212103 Incapacity benefits (Employees)	1,742.394
221002 Workshops, Meetings and Seminars	966.667
221003 Staff Training	2,333.333
221008 Information and Communication Technology Supplies.	4,000.000
221011 Printing, Stationery, Photocopying and Binding	840.000
222001 Information and Communication Technology Services.	333.000
223001 Property Management Expenses	13,000.000
223006 Water	10,000.000
227004 Fuel, Lubricants and Oils	1,666.000
273104 Pension	109,008.586
273105 Gratuity	371,214.773
<b>Total For Budget Output</b>	<b>1,009,750.509</b>
Wage Recurrent	490,345.756
Non Wage Recurrent	519,404.753
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**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: 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:**

Roll out EMR and train staff on its use	Health workers in 12 special clinics and 10 wards trained on EMR.	EMR Roll out being done in a phased manner.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600.000
222001 Information and Communication Technology Services.	1,266.667
<b>Total For Budget Output</b>	<b>3,866.667</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,866.667
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance**

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

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

Update inventory, Maintain medical equipment	Quarterly support supervisions carried out and maintenance of medical equipment and servicing laboratory equipment.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,000.000
227001 Travel inland	14,737.501
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	291.112
<b>Total For Budget Output</b>	<b>16,028.613</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,028.613
Arrears	0.000
<i>AIA</i>	0.000

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



**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: 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:**

85% staff appraised timely, Budget performance reports prepared and submitted timely, Organize and coordinate board, top management and senior management meetings	Quarterly budget performance report prepared, Quarterly top management and senior staff meeting held minutes and attendance filed. More than 85% of staff appraised.	
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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)	2,500.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,500.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	3,100.000
223001 Property Management Expenses	6,446.200
223005 Electricity	10,000.000
223006 Water	10,000.000
227001 Travel inland	10,008.999
227004 Fuel, Lubricants and Oils	25,481.273
228002 Maintenance-Transport Equipment	400.000
<b>Total For Budget Output</b>	<b>87,936.472</b>
Wage Recurrent	0.000
Non Wage Recurrent	87,936.472
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,119,082.261</b>
Wage Recurrent	490,345.756
Non Wage Recurrent	628,736.505
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 407 Jinja Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1636 Retooling of Jinja Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,339.006
	<b>Total For Budget Output</b>	<b>21,339.006</b>
	GoU Development	21,339.006
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>21,339.006</b>
	GoU Development	21,339.006
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1767 USAID support to Regional Referral Hospitals</b>		
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		114,647.975
212101 Social Security Contributions		55,608.802
221002 Workshops, Meetings and Seminars		6,218.396
221009 Welfare and Entertainment		2,767.500
221011 Printing, Stationery, Photocopying and Binding		3,990.500
222001 Information and Communication Technology Services.		50.000
227001 Travel inland		7,000.275

**VOTE: 407 Jinja Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1767 USAID support to Regional Referral Hospitals</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		775.000
	<b>Total For Budget Output</b>	<b>191,058.448</b>
	GoU Development	191,058.448
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>		
N/A		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		7,890.000
227001 Travel inland		1,195.000
227004 Fuel, Lubricants and Oils		25,976.458
	<b>Total For Budget Output</b>	<b>35,061.458</b>
	GoU Development	35,061.458
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		
N/A		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		6,325.000
	<b>Total For Budget Output</b>	<b>6,325.000</b>
	GoU Development	6,325.000

**VOTE: 407 Jinja Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1767 USAID support to Regional Referral Hospitals</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>232,444.906</b>
	GoU Development	232,444.906
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,456,915.772</b>
	Wage Recurrent	490,345.756
	Non Wage Recurrent	712,786.104
	GoU Development	253,783.912
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic services</b>	
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	117,103 Laboratory tests done 73 adverse events reported, discussed and managed
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	13,000.000
222001 Information and Communication Technology Services.	666.667
223005 Electricity	1,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226002 Licenses	13,975.000
<b>Total For Budget Output</b>	<b>29,641.667</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,641.667
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>	

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
1. Retention of 100%, 2. Viral load suppression of 95%, 3. Less than 6% HIV positivity rate -3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
1. Retention of 100%, 2. Viral load suppression of 95%, 3. Less than 6% HIV positivity rate-3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	Retention 92% viral load Suppression 96% 2.2 Positivity rate 666 GBV Clients 43 Clients PMTCT
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
223005 Electricity	-274.084
223006 Water	-340.908
228001 Maintenance-Buildings and Structures	-6.489
<b>Total For Budget Output</b>	<b>-621.481</b>
Wage Recurrent	0.000
Non Wage Recurrent	-621.481
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation services</b>	

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010518 Target population fully immunized</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Conduct 4 quarterly outreaches 14,000 immunizations done	16,905 Immunizations done.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	762.114
223006 Water	1,000.000
227001 Travel inland	2,000.000
	<b>Total For Budget Output 3,762.114</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 3,762.114
	Arrears 0.000
	<i>AIA</i> 0.000
<b>Budget Output:320023 Inpatient services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	4 Days 36 minutes Average Length of stay, 3.99 % Hospital Mortality Rate, 16,905 Admissions, 1,475 Major surgeries

**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		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,166.667
221012 Small Office Equipment		1,450.000
222001 Information and Communication Technology Services.		11,673.666
223001 Property Management Expenses		25,000.000
223004 Guard and Security services		13,589.980
223006 Water		15,000.000
224011 Research Expenses		24,700.000
227001 Travel inland		13,846.734
227004 Fuel, Lubricants and Oils		26,666.667
	<b>Total For Budget Output</b>	<b>136,093.714</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	136,093.714
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Less than 30% stock out rates for essential drugs	worth of Essential drugs received from NMS. 18% stock-out rate of essential drugs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		22,010.300
227004 Fuel, Lubricants and Oils		5,644.332
	<b>Total For Budget Output</b>	<b>27,654.632</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,654.632
	Arrears	0.000
	<i>AIA</i>	0.000



**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
13,000 ANC attendances 5,000 Family planning attendances 5,000 physiotherapy attendances 130,000 specialized clinic attendances Roll out EMR at OPD and special clinics	5,971 ANC attendances, 922 Family planning attendances, 2,238 physiotherapy attendances, 46,179 Specialized clinic attendances Electronic medical records(EMR) rolled out in OPD and most of the special clinics and OPD of the main hospital	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221011 Printing, Stationery, Photocopying and Binding	2,333.333	
223001 Property Management Expenses	15,000.000	
	<b>Total For Budget Output</b>	<b>17,333.333</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,333.333
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
4 quarterly outreaches 14,000 immunizations	8,219 immunizations	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	1,200.000	
223006 Water	2,000.000	
227001 Travel inland	3,733.333	
227004 Fuel, Lubricants and Oils	1,666.000	
	<b>Total For Budget Output</b>	<b>8,599.333</b>

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,599.333
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>222,463.312</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	222,463.312
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

4 Audit reports submitted A Risk mitigation plan in place and updated quarterly. 100% of Goods and services delivered verified 100% Payroll verification.	An audit report prepared and submitted Delivered Goods and services verified Payroll verified
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
227001 Travel inland	5,750.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>8,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human resource management

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
A Recruitment plan submitted 100% of New staff oriented and inducted Filling of vacant positions-85% staffing levels	Appraisal of new staff done. Recruitment plan submitted The process of filling vacant positions ongoing
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,879,192.299
212102 Medical expenses (Employees)	11,300.000
212103 Incapacity benefits (Employees)	1,742.394
221002 Workshops, Meetings and Seminars	7,966.667
221003 Staff Training	7,333.333
221008 Information and Communication Technology Supplies.	22,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	1,680.000
222001 Information and Communication Technology Services.	333.000
223001 Property Management Expenses	28,000.000
223006 Water	27,500.000
227001 Travel inland	2,300.000
227004 Fuel, Lubricants and Oils	1,666.000
228002 Maintenance-Transport Equipment	41.387
228003 Maintenance-Machinery & Equipment Other than Transport	593.179
273104 Pension	572,374.737
273105 Gratuity	916,013.442
352880 Salary Arrears Budgeting	80,453.516
352881 Pension and Gratuity Arrears Budgeting	3,139.663
<b>Total For Budget Output</b>	<b>4,571,629.617</b>
Wage Recurrent	2,879,192.299
Non Wage Recurrent	1,608,844.139
Arrears	83,593.179
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

1. All health workers working in the 16 wards and 26 special clinics are trained on EMR System 2. A 65% Reduction on stationery costs 3. High reporting rates-Timely reporting in the DHIS2 System for weekly, monthly and annual reports	Health workers in 12 special clinics and 10 wards trained on EMR.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100.000
221008 Information and Communication Technology Supplies.	186.600
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	3,766.667
<b>Total For Budget Output</b>	<b>11,053.267</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,053.267
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment Maintenance****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

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

Attendance of Quarterly regional meetings Quarterly updates of inventory Quarterly support supervision Maintain medical equipment	Quarterly support supervisions carried out and maintenance of medical equipment and servicing laboratory equipment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	24,737.501
228003 Maintenance-Machinery & Equipment Other than Transport	9,841.112
<b>Total For Budget Output</b>	<b>42,578.613</b>

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	42,578.613
	Arrears	0.000
	AIA	0.000

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

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

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

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

Quarterly budget performance report prepared, Quarterly top management and senior staff meeting held minutes and attendance filed.  
More than 85% of staff appraised.

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221001 Advertising and Public Relations	1,000.000
221003 Staff Training	20,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	25,700.000
222001 Information and Communication Technology Services.	3,800.000
223001 Property Management Expenses	13,919.300
223005 Electricity	29,000.000
223006 Water	24,500.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	65,481.273
228002 Maintenance-Transport Equipment	3,034.307
<b>Total For Budget Output</b>	<b>224,934.880</b>
Wage Recurrent	0.000
Non Wage Recurrent	224,934.880
Arrears	0.000

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,858,446.377</b>
	Wage Recurrent	2,879,192.299
	Non Wage Recurrent	1,895,660.899
	Arrears	83,593.179
	<i>AIA</i>	0.000

*Development Projects***Project:1636 Retooling of Jinja Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,339.006
<b>Total For Budget Output</b>	<b>21,339.006</b>
GoU Development	21,339.006
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>21,339.006</b>
GoU Development	21,339.006
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1767 USAID support to Regional Referral Hospitals****Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**

N/A

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1767 USAID support to Regional Referral Hospitals</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	569,489.414
212101 Social Security Contributions	111,225.845
221002 Workshops, Meetings and Seminars	33,599.556
221009 Welfare and Entertainment	12,282.500
221011 Printing, Stationery, Photocopying and Binding	3,990.500
222001 Information and Communication Technology Services.	470.000
227001 Travel inland	95,243.185
227004 Fuel, Lubricants and Oils	22,611.000
228002 Maintenance-Transport Equipment	5,855.000
<b>Total For Budget Output</b>	<b>854,767.000</b>
GoU Development	854,767.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
222001 Information and Communication Technology Services.	7,890.000
227001 Travel inland	1,195.000
227004 Fuel, Lubricants and Oils	26,791.915
<b>Total For Budget Output</b>	<b>35,876.915</b>
GoU Development	35,876.915
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1767 USAID support to Regional Referral Hospitals	
Budget Output:320033 Outpatient Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
227001 Travel inland	6,325.000
<b>Total For Budget Output</b>	<b>6,325.000</b>
GoU Development	6,325.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>896,968.915</b>
GoU Development	896,968.915
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>5,999,217.610</b>
Wage Recurrent	2,879,192.299
Non Wage Recurrent	2,118,124.211
GoU Development	918,307.921
External Financing	0.000
Arrears	83,593.179
<i>AIA</i>	0.000



**VOTE: 407 Jinja Hospital**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Maintenance of international accreditation of laboratory Increased number of laboratory tests to about 240,000 Reduce irrational drug use by 10%	maintenance of international accreditation of laboratory, increased number of laboratory test to 60,000 Reduce irrational drug use	maintenance of international accreditation of laboratory, increased number of laboratory test to 60,000 Reduce irrational drug use
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. Retention of 100%, 2 Viral load suppression of 95%, 3. Less than 6% HIV positivity rate -3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	NA	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1. Retention of 100%, 2 Viral load suppression of 95%, 3. Less than 6% HIV positivity rate-3% 4. 301 GBV Clients 5. 561 clients Newly enrolled on ART 6. 186 clients PMTCT ART	Retention of 100%, viral load suppression of 95%, Less than 6% HIV positivity rate-3%, 76 GBV Clients, 141 Clients Newly enrolled on ART, 47 Clients PMTCT ART	

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Conduct 4 quarterly outreaches 14,000 immunizations done	Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show	Conduct quarterly Outreach, 3,500 Immunizations done, Conduct a radio talk show
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	Less than 4 Days Average length of stay, Less than 4 % Mortality rate, 10,000 Admissions, 1,500 Major Surgeries, Less than 236/100,000 live births	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Less than 4 Days Average length of stay. Less than 4% Mortality rate 40,000 Admissions 6,000 Major surgeries Less than 236/100,000 Live births	Less than 4 Days Average length of stay, Less than 4 % Mortality rate, 10,000 Admissions, 1,500 Major Surgeries, Less than 236/100,000 live births	Less than 4 Days Average length of stay, Less than 4 % Mortality rate, 10,000 Admissions, 1,500 Major Surgeries, Less than 236/100,000 live births
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Less than 30% stock out rates for essential drugs	Develop procurement plan for essential drugs with key stakeholders, Monitor consumption to ensure low stock out rates of essential drugs	Develop procurement plan for essential drugs with key stakeholders, Monitor consumption to ensure low stock out rates of essential drugs

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
13,000 ANC attendances 5,000 Family planning attendances 5,000 physiotherapy attendances 130,000 specialized clinic attendances Roll out EMR at OPD and special clinics	3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics	3,250 ANC attendances, 1250 Family planning attendances, 1,250 physiotherapy attendances, 32,500 specialized clinic attendances, Roll out OPD and special clinics
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
4 quarterly outreaches 14,000 immunizations	At least an Outreach, 3,500 Immunizations	At least an Outreach, 3,500 Immunizations
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Audit reports submitted A Risk mitigation plan in place and updated quarterly. 100% of Goods and services delivered verified 100% Payroll verification.	Submit audit report, Verify goods and services delivered and Verify Payroll	Submit audit report, Verify goods and services delivered and Verify Payroll
<b>Budget Output:000005 Human resource management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
A Recruitment plan submitted 100% of New staff oriented and inducted Filling of vacant positions-85% staffing levels	Appraise staff, verify payroll	Appraise staff, verify payroll

**VOTE: 407 Jinja Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. All health workers working in the 16 wards and 26 special clinics are trained on EMR System 2. A 65% Reduction on stationery costs 3. High reporting rates-Timely reporting in the DHIS2 System for weekly, monthly and annual reports	Roll out EMR and train staff on its use	Roll out EMR and train staff on its use
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Attendance of Quarterly regional meetings Quarterly updates of inventory Quarterly support supervision Maintain medical equipment	Update inventory, Maintain medical equipment	Update inventory, Maintain medical equipment
<b>Budget Output:320021 Hospital management and support services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. 85% staff appraised timely 2. All Quarterly budget performance reports prepared and submitted. 3. Quarterly board, top management and senior staff meetings held and minutes and attendance lists filed	85% staff appraised timely, Budget performance reports prepared and submitted timely, Organize and coordinate board, top management and senior management meetings	85% staff appraised timely, Budget performance reports prepared and submitted timely, Organize and coordinate board, top management and senior management meetings
<i>Development Projects</i>		
N/A		

**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 FY2023/24	Actuals By End Q2
142122	Sale of Medical Services-From Private Entities	0.500	0.275
<b>Total</b>		<b>0.500</b>	<b>0.275</b>

# 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**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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