VOTE: 407   Jinja Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To scale up preventive care services for major illnesses within the catchment area
To improve the quality and safety of health care services
To strengthen health research and training
To strengthen the referral systems and collaboration for efficient health care services
To strengthen partnerships to harness synergies and increase resources for delivering health care service
To increase access to diagnostic services for all major illnesses by 40percent

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	13.167	2.468	13.167	13.826	14.517	15.243	16.005
	Non Wage	8.868	1.530	8.868	10.376	11.933	14.319	17.183
Devt.	GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**
Total GoU+Ext Fin (MTEF)		**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Regional Referral Hospital Services	22.144	3.997	22.144	24.326	26.586	29.726	33.385
Total for the Programme	**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**

VOTE: 407   Jinja Hospital

Total for the Vote: 407	**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**

VOTE: 407   Jinja Hospital

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	3.381	0.708	3.404	3.912	4.773	5.728	6.873
002 Support Services	18.655	3.290	18.632	20.290	21.676	23.834	26.315
Development							
1636 Retooling of Jinja Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
1767 USAID support to Regional Referral Hospitals	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**
Total for the Programme 12	**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**
Total for the Vote: 407	**22.144**	**3.997**	**22.144**	**24.326**	**26.586**	**29.726**	**33.385**

VOTE: 407   Jinja Hospital

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

Conduct quarterly community nutrition education sessions Distribute 2000 IEC materials on balanced diet and proper feeding practices to caregivers in the Nutrition unit Reduction in Malnutrition prevalence to less than 5%. Increase Nutrition assessment for all categories to more than 80%.	Regular CME's for health workers on Nutrition Provision of Nutrition Health Education and assessment to the community. Ensure patients' Nutrition status is assessed by providing MUAC tapes to health workers. Quarterly performance reviews focus on Nutrition indicators to track progress.

Programme Intervention: 120106 Increase access to immunization against childhood diseases

Carry out 14,000 childhood immunizations. Conduct quarterly immunization awareness sessions (4)	Sensitize the community on immunization programs Conduct quarterly immunization camps Conduct quarterly immunization campaign Review performance quarterly to identify gaps and intervene

Programme Intervention: 120107 Improve Adolescent and Youth health

Establish 2 adolescent and youth friendly corners Train at least 20 health workers on youth friendly health services	Partner with the private sector players Conduct quarterly community sensitization sessions on adolescent sexual and reproductive health (ASRH).

Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Train 40 health workers to deliver integrated malaria, TB & HIV services ART Retention OF 95% Viral load suppression of 95% 300 Newly enrolled on ART Reduce and maintain Case fatality rates (CFRs) of communicable diseases to less than 4%	Provision of Health education quarterly and on each clinic visit Sensitize the community on Early testing, screening and seeking treatment Promote and train health workers on IPC Quarterly

Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Reduce Mortality due to NCDs' to less than 4% 75% Screening of patients at OPD.	Conduct community awareness sessions quarterly Integrate NCD clinical management with routine care

Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care

VOTE: 407   Jinja Hospital

Reduce Maternal mortality rates to less than 300/100,000 Reduce and maintain Neonatal Mortality rate to less than 27/1000live births More than 5,000 Deliveries 13,000 ANC attendances 14,000 immunizations 2,000 Family planning attendances	Provision of Maternal Child Health education using media Proper screening of pregnant mothers Collaborate with international organizations like WHO, UNICEF, Enabel

Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

Less than 4 days Patient Average Length of Stay Less than 4% Hospital Mortality Rates Bed occupancy Rate 80% 3,600 Major operations 32,000 Admissions 1,500 ECHO 5,000 Deliveries 500 ECG 500 Xray Examinations 180,000 Laboratory tests 4,500 physiotherapy attendances 1,000 women screened for Cancer of the cervix	Conduct at least a regular major weekly ward round Recruit critical staff

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Regional Referral Hospital Services
Department:	001 Hospital Services
Key Service Area:	320009 Diagnostic services
PIAP Output:	Increase availability of safe blood and blood products
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24		30
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Average turn around time for routine tests	Text	2023/24		3 hours
Key Service Area:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/24		90%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24		90%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24		95%
ART Retention rate at 12 months (%)	Percentage	2023/24	83%	95%
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24	1	1
Number of Safe male circumcisions conducted	Number	2023/24	1200	200
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			

VOTE: 407 Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Leprosy cases with grade 2 disability	Percentage	2023/24		2%
NTB/L Prevention and Control Strategy developed and disseminated	Number	2023/24		1
Number of CAST+ campaigns conducted	Number	2023/24		1
TB treatment coverage rate (%)	Percentage	2023/24		85%
TB treatment success rate (%)	Percentage	2023/24	96	85%
Key Service Area:	320022 Immunisation services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24		75%
% of Children under one year fully immunized	Percentage	2023/24		90%
% of static EPI facilities conducting outreaches	Percentage	2023/24		95%
% of under 5 children dewormed in last 6 months	Percentage	2023/24		50%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24		95%
Key Service Area:	320023 Inpatient services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
National Viral Hepatitis Strategic Plan reviewed	Text	2023/24		1
Viral Hepatitis B birth dose coverage	Percentage	2023/24		40%
Key Service Area:	320027 Medical and Health Supplies			

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24		75%
Key Service Area:	320033 Outpatient services			
PIAP Output:	Access to NTDs Services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Health workers oriented on NTD management	Number	2023/24	40	20
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24		2
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		2
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		1

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services
PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Men 40+ years screened for prostate cancer	Percentage	2023/24		50%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24		50%
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24		50%
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		1

PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in the delivery of disability friendly services	Number	2023/24	45	40

Key Service Area:	320034 Prevention and Rehabilitaion services
PIAP Output:	Access to malaria prevention and treatment services improved
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24		50%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24		80%

Department:	002 Support Services

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services
Key Service Area:	000001 Audit and Risk Management
PIAP Output:	Ministry of Health human resources and capacity strengthened
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
% pension and gratuity paid	Percentage	2023/24	95%	95%
% salaries paid	Percentage	2023/24	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24		4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24		1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24		1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24		1

Key Service Area:	000005 Human resource management
PIAP Output:	Adequate and well trained human resources for health at all levels in place
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of health workers trained (in-service training) for all programs / services	Number	2023/24	15	20
Number of Medical Interns facilitated	Number	2023/24		20
Number of Super specialists trained	Number	2023/24		1
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
% pension and gratuity paid	Percentage	2023/24	95%	95%
% salaries paid	Percentage	2023/24	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24	400%	4
Number of Contracts Committee meetings conducted	Number	2023/24		1
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24		1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24		1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24		1

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24		50%

Key Service Area:	000008 Records Management
PIAP Output:	Birth and death registration scale up
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	97%	50%
% of community deaths notified in the population data bank	Percentage	2023/24		50%
% of communitybirths notified in the population data bank	Percentage	2023/24		50%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24		80%

PIAP Output:	Promote digitalization of the health information system
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Health Information and Digital Health Strategy in place	Number	2023/24	1	1
Number of health workers trained in EMRs use	Number	2023/24	60	150

Key Service Area:	000013 HIV/AIDS Mainstreaming

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of GBV cases reported	Number	2023/24	1288	150
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2023/24		160
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		50%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		50%
Key Service Area:	320011 Equipment Maintenance			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
% pension and gratuity paid	Percentage	2023/24	95%	95%
% salaries paid	Percentage	2023/24	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24		4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24		1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24		1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24		1
Key Service Area:	320021 Hospital management and support services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24	80%	75%
Client satisfaction level (%)	Percentage	2023/24	50%	75%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		1
Project:	1636 Retooling of Jinja Regional Referral Hospital			

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services
Key Service Area:	000002 Construction Management
PIAP Output:	Ministry of Health human resources and capacity strengthened
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
% pension and gratuity paid	Percentage	2023/24	95%	95%
% salaries paid	Percentage	2023/24	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	1	1
Number of audit reports prepared and disseminated	Number	2023/24	1	1
Number of Contracts Committee meetings conducted	Number	2023/24	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24	1	1

Key Service Area:	000003 Facilities and Equipment Management
PIAP Output:	Ministry of Health human resources and capacity strengthened
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme

VOTE: 407   Jinja Hospital

Vote Function:	01 Regional Referral Hospital Services
PIAP Output:	Ministry of Health human resources and capacity strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	40%	50%
% pension and gratuity paid	Percentage	2023/24	95%	95%
% salaries paid	Percentage	2023/24	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	1	1
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	1	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24	1	1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.700	0.000
Total		**0.700**	**0.000**