

VOTE: 407 Jinja Hospital

I. VOTE MISSION STATEMENT

To be a Regional Centre of excellence in providing specialized and general health services for improved wellbeing of the people in Busoga Region

II. STRATEGIC OBJECTIVE

1. To Improve access and utilization of quality health care services by all people in the Busoga region
2. To promote public health services
3. To strengthen institutional capacity through training, research and mentorship

III. MAJOR ACHIEVEMENTS IN 2025/26

- 21,462 Admissions
- 3.7 Days Average Length of stay
- 85 percent Bed Occupancy Rate
- 1,858 Major procedures
- 3,008 Deliveries
- 42,339 General OPD attendances
- 34,305 specialized attendances
- 143,400 Laboratory tests
- 452 X-ray Examinations
- 2,456 Ultra-sound scans
- 1,100 ECHO Examinations
- 300 ECG scans
- 506 CT Scans
- 5,452 ANC Attendances
- 7,638 Immunizations
- 1,184 Family planning Visits
- 3,530 Physiotherapy attendances
- 922 Women screened for cervical cancer
- 447 GBV Clients attended to
- 95 percent Viral load suppression
- 86 percent TB success rate
- 82 percent TB cure rate
- 81 percent Retention on ART
- 119 Newly enrolled on ART
- 0.882 Bn was for Essential medicines & health supplies received from NMS. Performance review meeting was held.
- 2 radio talk shows were held
- Under private wing 20m worth of drugs procured
- Procured Heavy duty Printer worth 16m
- Procured Dental instrument worth 10m
- 12 ADRS registered (from TB drugs)
- Recruitment plan prepared
- Community baraza was conducted at the hospital. The hospital had a disability run & hosted the World Disability Day celebrations
- Renovation of ward 10, dental department and security house in Nalufenya done.
- Responses to Audit Query FY 24/25 completed and Audit report prepared. Quarterly reports prepared and submitted on time.
- Medical Equipment maintained and repaired. Users trained on new equipment received from JICA.
- Integrated support supervision and client satisfaction survey done at hospital and lower health facilities.
- The hospital management board meeting took place, Board committee meetings held, top management meetings and senior management meeting held.
- Held Medical and surgical camps.
- The hospital continues to implement EMR Electronic medical records management system aimed at going paperless at different points of care (Rollout 90%)

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(Amount, 2026).

- Establishment of a Regional Emergency Operation Center
- Recruitment Attraction and Retention of critical staff
- Functional hospital management board for governance and leadership
- Formulation and Operationalization of patients/client charter
- Partner Mapping and engagement
- Establishment of weekly hospital parliament
- SANAS Accreditation of Hospital Lab
- Introduction of new Health Services namely Cardiac Surgery Intensive Care Unit
- Renovation of wards like Gynecology and Medical Wards
- Construction of staff toilets for Ward III and main Laboratory.
- Renovation of the main laboratory by RHITES-EC
- Renovation of surgical ward
- Construction of New Oxygen Plant
- Renovation and expansion intensive care unit
- Construction of incinerator by USAID
- Construction of waste management shelter by UNICEF
- Partial Fencing of hospital land
- Construction of generator house, patient washing area and expansion of laboratory working space in Nalufenya by Global Health Uganda

VOTE: 407 Jinja Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	13.214	6.002	17.335	18.201	19.111	20.067	21.070
	Non-Wage	8.975	3.726	10.228	11.762	14.114	16.937	20.324
Devt.	GoU	0.108	0.000	0.188	0.207	0.248	0.298	0.357
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.296	9.728	27.750	30.170	33.474	37.302	41.752
Total GoU+Ext Fin (MTEF)		22.296	9.728	27.750	30.170	33.474	37.302	41.752
Arrears		0.000	0.000	0.248	0.000	0.000	0.000	0.000
Total Budget		22.296	9.728	27.998	30.170	33.474	37.302	41.752
Total Vote Budget Excluding Arrears		22.296	9.728	27.750	30.170	33.474	37.302	41.752

VOTE: 407 Jinja Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	27.562	0.188
Vote Function:01 Regional Referral Hospital Services	27.562	0.188
001 Hospital Services	3.773	0.000
002 Support Services	23.789	0.188
Total for the Vote	27.562	0.188

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	10%
% of radiological images requiring repeat examinations due to technical factors	Percentage	2023/24	20%	5%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	4
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	4
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	1

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 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	Performance Targets
				2026/27
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	10%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	80%
Blood collection rate - (%)	Percentage	2023/24	73.9%	65%

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 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	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	95%

VOTE: 407 Jinja Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	90%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	95%
Proportion of MDAs & LGs with functional HIV/AIDs Coordination structures	Percentage	2023/24	82.9%	85%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDs annual budget	Percentage	2023/24	13%	20%

PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.**Programme Intervention: 123112 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	Performance Targets
				2026/27
% of Leprosy cases with grade 2 disability	Percentage	2023/24	11%	0.1%
TB treatment coverage rate (%)	Percentage	2023/24	90%	90%
TB treatment success rate (%)	Percentage	2023/24	84%	90%

Key Service Area: 320022 Immunisation services**PIAP Output: Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	60%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	80%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	95%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	75%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	85%

VOTE: 407 Jinja Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320023 Inpatient services****PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 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	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	80%

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened**Programme Intervention: 123113 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	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	85%

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	80%
External quality assessment (EQA) pass rate for Complete blood count	Percentage	2023/24	TBD	80%
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	10%
Internal Laboratory quality control pass rate for widal test	Percentage	2023/24	59%	75%
Malaria Case Fatality Rate (per 10,000)	Percentage	2023/24	13.8	2%
Per Capita OPD attendance	Value	2023/24	0.98	3

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 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****Department: 001 Hospital Services****Key Service Area: 320027 Medical and Health Supplies****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	42.9%	85%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	80%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	40%	85%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	75%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	80%

Key Service Area: 320033 Outpatient services**PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	75%
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	1
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	1

PIAP Output: Access to NTDs Services improved**Programme Intervention: 123112 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****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient services****PIAP Output: Access to NTDs Services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of people (millions) requiring interventions against NTDs	Number	2023/24	26	5

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: 123113 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	Performance Targets
				2026/27
% of Men 40+ years screened for prostate cancer	Percentage	2023/24	19%	75%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	85%
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	2023/24	8.99	1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	31%	2%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	40%	0.1%

PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of general hospitals with functional Rehabilitation Care units	Percentage	2023/24	25%	65%
% of RRHs with assistive devices technology workshops	Percentage	2023/24	20%	60%
Number of Assistive devices distributed	Number	2023/24	NA	60

PIAP Output: Emergency Medical Services and the referral system improved**Programme Intervention: 123121 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****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient services****PIAP Output: Emergency Medical Services and the referral system improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	85%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	75%
Road traffic mortality rate (per 100,000 population)	Percentage	2023/24	29%	20%

Key Service Area: 320034 Prevention and Rehabilitation services**PIAP Output: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	78%

PIAP Output: Access to malaria prevention and treatment services improved**Programme Intervention: 123112 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	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	80%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	75%	75%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	80%	85%

PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolescent health services	Percentage	2023/24	0%	78%

VOTE: 407 Jinja Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	75%
% availability of medical furniture	Percentage	2023/24	22%	85%
% availability of Office Equipment	Percentage	2023/24	37%	75%
% availability of Office furniture	Percentage	2023/24	32%	75%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2
Subventions facilitated	Number	2023/24	1	2
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

Key Service Area: 000005 Human resource management**PIAP Output: Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 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	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	75%

PIAP Output: Adequate and well trained human resources for health at all levels in place**Programme Intervention: 123121 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****Department: 002 Support Services****Key Service Area: 000005 Human resource management****PIAP Output: Adequate and well trained human resources for health at all levels in place**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	65%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	85%
% availability of medical furniture	Percentage	2023/24	22%	80%
% availability of Office Equipment	Percentage	2023/24	37%	85%
% availability of Office furniture	Percentage	2023/24	32%	80%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	5
Number of Budget reports produced	Number	2023/24	0	8
Number of Feasibility studies conducted	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1
Subventions facilitated	Number	2023/24	1	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

Key Service Area: 000008 Records Management**PIAP Output: Health information system Digitalized****Programme Intervention: 123121 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****Department: 002 Support Services****Key Service Area: 000008 Records Management****PIAP Output: Health information system Digitalized**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	14%	60%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24	14%	55%

PIAP Output: Birth and death registration scale up**Programme Intervention: 123174 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	Performance Targets
				2026/27
% of community deaths notified in the population data bank	Percentage	2023/24	0	75%
% of communitybirths notified in the population data bank	Percentage	2023/24	0	65%
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	85%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1.0%	85%

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 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	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	95%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	90%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	95%
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	85%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	20%

VOTE: 407 Jinja Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	60%

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	75%

Key Service Area: 320011 Equipment Maintenance**PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 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	Performance Targets
				2026/27
% of General & referral hospitals with a functional mental health unit	Percentage	2023/24	0%	65%
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	80%
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	75%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	12

VOTE: 407 Jinja Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital management and support services****PIAP Output: Health service and service delivery standards developed, implemented and monitored****Programme Intervention: 123121 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	Performance Targets
				2026/27
% of health workers expressing satisfaction with their jobs	Percentage	2023/24	N/A	85%
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24	0.01	75%
Client satisfaction level (%)	Percentage	2023/24	72%	80%

PIAP Output: Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	15%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	0.1%

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	2023/24	1.77	0.1%
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	50
Number of workplaces registered in line with the requirement of OSH Act, 2006	Number	2023/24	1281	120
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24	10	80
Number of workplaces with OSH systems in place	Number	2023/24	8000	50

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

VOTE: 407 Jinja Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital management and support services****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Functional HCD Programme Secretariat	Number	2023/24	0	1
Functional Social Development M&E MIS developed	Number	2023/24	0	1
Number of HCD performance reports produced	Number	2023/24	0	1
Number of Statistical Abstracts produced	Number	2023/24	0	1

Project: 1961 Institutional Development of Jinja Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	75%
% availability of medical furniture	Percentage	2023/24	22%	85%
% availability of Office Equipment	Percentage	2023/24	37%	85%
% availability of Office furniture	Percentage	2023/24	32%	75%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1
Subventions facilitated	Number	2023/24	1	4

VOTE: 407 Jinja Hospital

Vote Function: 01 Regional Referral Hospital Services

Project: 1961 Institutional Development of Jinja Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Improved Institutional capacity for HCD

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

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VI. VOTE NARRATIVE

Vote Challenges

Jinja RRH is facing the following challenges

- 1 Old dilapidated and inadequate infrastructure buildings, equipment
- 2 Inadequate staff accommodation only 30% of staff accommodated within the hospital premises
- 3 Operating Two campuses one and half kilometres apart managed using the same resources of one Regional referral Hospital
- 4 Inadequate budget allocation for medicines and health supplies
- 5 Rising demand and cost of utilities
- 6 Insecurity and frequent cases of theft lack of a proper fence
- 7 Lack of a regional Blood bank chronic shortage of blood
- 8 Lack of isolation unit for handling epidemics such as COVID 19 Ebola MPOX among others
- 9 Dwindling development budget to address infrastructure needs

Plans to improve Vote Performance

- Mobilize funds for renovation of all the Buildings
- Construct new Storied Buildings to optimise space and improve Beds coverage
- Mobilize increased financing for Jinja RRH and Nalufenya Childrens Hospital
- Increase budget for Medicines, Health Supplies and Recurrent operations
- Improve management and monitoring utilities utilisation
- Construct wall fence to restore security
- Construct Blood Bank
- Construct an Isolation ward for management of epidemics outbreaks

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	0.800
Sub SubProgramme : 01 Regional Referral Hospital Services	0.800
Department: 001 Hospital Services	0.800
Total For The Vote	0.800

VOTE: 407 Jinja Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142111	Rent & rates – produced assets-From Private Entities	0.000	0.034
142155	Sale of drugs-From Government Units	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.800
142212	Educational/Instruction related levies	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.016
Total		0.000	0.900

VOTE: 407 Jinja Hospital

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Anaesthetic Assistant	G.3	4	1
Anaesthetic Officer	U5(SC)	6	1
ASSISTANT ACCOUNTANT	U6U	4	0
Driver	U8U	22	9
ENGINEERING ASSISTANT	U6U	1	0
ENROLLED Psychiatry NURSE	U7(Med)	20	6
Health Worker in U5	U5 (SC)	183	58
Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U4	U4 (Med-2)	2	1
Human Resource Officer	U4L	1	0
Laboratory Assistant	U8 (Med)	7	3
Laboratory Technician	U5SC	4	4
Laboratory Technologist	U5SC	8	3
Medical Officer Special Grade(Psychiatry)	U2(Med-1)	3	0
Nursing Officer	U5SC	32	2
Nursing Officer	U6	20	0
Nursing Officer (Psychiatry)	U5(SC)	4	0
Physiotherapists	U5SC	3	0
Public Health Dental Officer	U5SC	4	1
Radiographer	U5(SC)	2	1
Sen. Psych. Clinical Officer	U4U	4	1
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0
Senior Consultant	U1SE	1	0
Senior Consultant Internal Medicine	U1SE	1	0
Senior Enrolled Nurse	U5SC	10	0
Senior Nursing Officer	U4(Med-2)	3	0

VOTE: 407 Jinja Hospital**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Assistant	G.3	4	1	3	2	0	0
Anaesthetic Officer	U5(SC)	6	1	5	2	1,200,000	28,800,000
ASSISTANT ACCOUNTANT	U6U	4	0	4	4	436,677	20,960,496
Driver	U8U	22	9	13	1	237,069	2,844,828
ENGINEERING ASSISTANT	U6U	1	0	1	1	436,677	5,240,124
ENROLLED Psychiatry NURSE	U7(Med)	20	6	14	5	613,158	36,789,480
Health Worker in U5	U5 (SC)	183	58	125	54	1,200,000	777,600,000
Health worker other than Medical Officer/Dental Surgeon/ Pharmacists in U4	U4 (Med-2)	2	1	1	1	2,200,000	26,400,000
Human Resource Officer	U4L	1	0	1	1	601,341	7,216,092
Laboratory Assistant	U8 (Med)	7	3	4	4	313,832	15,063,936
Laboratory Technologist	U5SC	8	3	5	2	951,394	22,833,456
Medical Officer Special Grade(Psychiatry)	U2(Med-1)	3	0	3	1	3,750,000	45,000,000
Nursing Officer	U5SC	32	2	30	3	1,305,553	21,818,652
Nursing Officer	U6	20	0	20	5	1,195	71,700
Nursing Officer (Psychiatry)	U5(SC)	4	0	4	3	1,200,000	43,200,000
Physiotherapists	U5SC	3	0	3	1	951,394	11,416,728
Public Health Dental Officer	U5SC	4	1	3	3	951,394	34,250,184
Radiographer	U5(SC)	2	1	1	1	1,200,000	14,400,000
Sen. Psych. Clinical Officer	U4U	4	1	3	2	2,200,000	52,800,000
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0	1	1	598,822	7,185,864
Senior Consultant	U1SE	1	0	1	1	7,307,602	87,691,224
Senior Consultant Internal Medicine	U1SE	1	0	1	1	0	0
Senior Enrolled Nurse	U5SC	10	0	10	3	951,394	34,250,184
Senior Nursing Officer	U4(Med-2)	3	0	3	1	2,200,000	26,400,000
Total					103	30,807,502	1,322,232,948