

VOTE: 407 Jinja Hospital

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.214	15.233	3.303	3.120	25.0 %	24.0 %	94.5 %
	Non-Wage	8.975	8.975	2.200	1.496	25.0 %	16.7 %	68.0 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %
Total GoU+Ext Fin (MTEF)		22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %
Total Vote Budget Excluding Arrears		22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9%
Vote Function:01 Regional Referral Hospital Services	22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9%
Total for the Vote	22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %

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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****Vote Function:01 Regional Referral Hospital Services****0.424** Bn Shs | Department : 001 Hospital Services

Reason: Funds for activities not yet done.

*Items***0.307** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.036 UShs | 212102 Medical expenses (Employees)

Reason:

0.034 UShs | 212101 Social Security Contributions

Reason:

0.013 UShs | 221002 Workshops, Meetings and Seminars

Reason:

0.005 UShs | 223001 Property Management Expenses

Reason:

0.280 Bn Shs | Department : 002 Support Services

Reason: Activities were in process during this period

*Items***0.018** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.008 UShs | 221016 Systems Recurrent costs

Reason:

0.006 UShs | 212103 Incapacity benefits (Employees)

Reason:

0.006 UShs | 228001 Maintenance-Buildings and Structures

Reason:

0.005 UShs | 212102 Medical expenses (Employees)

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output 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: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	20	5
% of Hospital laboratories that have been ISO accredited	Percentage	50%	75%
Average turn around time for routine tests	Text	3 hours	3 Hours
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Regional Blood Banks constructed	Number	1	0
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	30	8
Blood collection rate - (%)	Percentage	70%	80%
% availability of safe blood and blood products at health facilities	Percentage	70%	80%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	200	10
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
ART Retention rate at 12 months (%)	Percentage	95%	85%
% of HIV positive Pregnant women initiated on ART	Percentage	90%	95%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	90%	90%
PIAP Output: 12311203 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
NTB/L Prevention and Control Strategy developed and disseminated	Number	1	0
Number of CAST+ campaigns conducted	Number	1	1
TB treatment coverage rate (%)	Percentage	85%	90%
TB treatment success rate (%)	Percentage	85%	86%
% of Leprosy cases with grade 2 disability	Percentage	2%	0
Key Service Area: 320022 Immunisation services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	20	10
% of under 5 children dewormed in last 6 months	Percentage	50%	65%
Measles-Rubella 2nd dose Coverage	Percentage	95%	95%
% of Children under one year fully immunized	Percentage	90%	95%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	75%	85%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	85%	90%
% of static EPI facilities conducting outreaches	Percentage	95%	95%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	300	132
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	5%	1%
% of deliveries in health facilities	Percentage	90%	90%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	80%	85%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional perinatal mortality rate per 1,000 births	Number	5	3
Number of health workers trained in specialised neonatal care	Number	20	15
% of perinatal deaths reviewed	Percentage	82%	85%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	50%	75%
% of General hospitals with functional Level II new born care units	Percentage	50%	75%
PIAP Output: 12311205 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Viral Hepatitis B birth dose coverage	Percentage	40%	75%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	65%
% of Health facilities with staff trained in viral hepatitis management	Percentage	50%	65%
National Viral Hepatitis Strategic Plan reviewed	Text	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient services			
PIAP Output: 12311303 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in malnutrition screening and IMAM	Number	40	15
Prevalence of wasting among children under 5 (%)	Percentage	1%	0.2%
Prevalence of obesity among women (%)	Percentage	5%	2%
Men	Percentage	1%	0.5%
Children U5	Percentage	2%	0.5%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	85%	95%
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1	1
Hospital admission rate (per 1,000 population)	Number	6	5
Malaria Case Fatality Rate (per 10,000)	Number	2	1
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	80%	85.8%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	95%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	75%	80%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	85%	90%
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	75%	85%
% of health facilities with a SPARS (Supervision, Performance, Assesment, Recognition, Strategy) score of 75% and above (%)	Percentage	80%	85%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	80%	90%
Key Service Area: 320033 Outpatient services			
PIAP Output: 12031301 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	2	1
No. of awareness campaigns on hand washing carried out in urban areas	Number	1	1
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2	1
PIAP Output: 12311104 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	90%	90%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient services			
PIAP Output: 12311104 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	80%	95%
% of OPD clients who had the nutritional status assessed	Percentage	90%	95%
PIAP Output: 12311204 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of people (millions) requiring interventions against NTDs	Number	4	1
Number of Health workers oriented on NTD management	Number	20	5
% of Planned mass drug administration for NTDs conducted	Percentage	75%	80%
PIAP Output: 12311301 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	1	1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	75%	80%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	80%	85%
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	85%
% of Men 40+ years screened for prostate cancer	Percentage	50%	75%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	80%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient services			
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Assistive devices distributed	Number	20	5
Number of health workers trained in the delivery of disability friendly services	Number	40	15
% of NRH & RRHs with assistive devices technology workshops	Percentage	5%	10%
% of general hospitals with functional Rehabilitation Care units	Percentage	50%	65%
PIAP Output: 12312104 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Road traffic mortality rate (per 100,000 population)	Number	2	1
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Ambulances procured	Number	1	0
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	10	4
Number of EMS cadres trained (in-service)	Number	10	4
Key Service Area: 320034 Prevention and Rehabilitation services			
PIAP Output: 12311201 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	70%	75%
% of Population who slept under an ITN the night before the survey	Percentage	90%	95%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	70%	75%
% of Target LGs implementing Indoor Residual Spraying	Percentage	70%	75%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	80%	85%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320034 Prevention and Rehabilitation services			
PIAP Output: 12311204 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of people (millions) requiring interventions against NTDs	Number	4	1
Number of Health workers oriented on NTD management	Number	20	5
% of Planned mass drug administration for NTDs conducted	Percentage	75%	85%
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	4	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	0
% of approved posts filled in public health facilities	Percentage	50%	75%
% salaries paid	Percentage	95%	95%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Key Service Area: 000005 Human resource management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000005 Human resource management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Contracts Committee meetings conducted	Number	4	
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	
% of approved posts filled in public health facilities	Percentage	50%	
% salaries paid	Percentage	95%	
% pension and gratuity paid	Percentage	95%	
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	
PIAP Output: 12311308 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	65%	75%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	65%	85%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	65%	70%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000005 Human resource management			
PIAP Output: 12312101 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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	1	1
Number of Medical Interns facilitated	Number	20	5
Number of health workers trained (in-service training) for all programs / services	Number	20	5
% of approved posts filled in public health facilities	Percentage	50%	65%
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	150	50
Number of health workers trained in telemedicine application	Number	10	4
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	75%	75%
% of LGs with functional Electronic Community Health Information System	Percentage	50%	85%
PIAP Output: 12317401 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	50%	75%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	75%
% of community deaths notified in the population data bank	Percentage	50%	60%
% of communitybirths notified in the population data bank	Percentage	50%	60%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of GBV cases reported	Number	150	40
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	160	50
Number of GBV shelters rehabilitated	Number	1	1
Number of children living under residential care deinstitutionalized	Number	500	40
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	5%	2%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	0.1%	0.1%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	0.1%	0.1%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	0.1%	0.1%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 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****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	50%	60%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	85%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	85%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	85%
Key Service Area: 320011 Equipment Maintenance			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	4	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1
% of approved posts filled in public health facilities	Percentage	50%	65%
% salaries paid	Percentage	95%	95%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
PIAP Output: 12311103 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	75%	

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320011 Equipment Maintenance			
PIAP Output: 12311103 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	
Key Service Area: 320021 Hospital management and support services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	1
Number of Quarterly supervisory visits conducted	Number	1	1
Client satisfaction level (%)	Percentage	75%	85%
% of health workers expressing satisfaction with their jobs	Percentage	75%	85%
% of Private for profit health facilities enrolled on the SQIS	Percentage	50%	65%
Project:1961 Institutional Development of Jinja Regional Referral Hospital			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	4	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1

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Programme:12 Human Capital Development			
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: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of approved posts filled in public health facilities	Percentage	40%	65%
% salaries paid	Percentage	85%	85%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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Quarter 1

Performance highlights for the Quarter

- 10,731 Admissions
- 85.8% Bed occupancy Rate
- 3.68 Days Average Length of stay
- 918 Major Surgeries
- 22,870 Specialized attendances
- 287 Referrals to the facility
- 71,711 Laboratory tests
- 939 Ultr sound scans
- 302 X-ray examinations
- 337 CT Scans
- 555 ECHO
- 137 ECG
- 592 Family planning attendances
- 2,726 ANC attendances
- 3,819 Immunizations
- 96% TB Success rate
- 82% cure rate
- 81% HIV Retention rate
- 95% Viral load suppression
- 0.286 BN worth of EMHS received from NMS
- 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
- Audit report prepared
- Quarterly reports prepared and submitted on time (BFP, Q1)
- Medical Equipment maintained
- Users trained

Variations and Challenges

Unfilled positions of critical staff

VOTE: 407 Jinja Hospital

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %
Vote Function:01 Regional Referral Hospital Services	22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %
000001 Audit and Risk Management	0.027	0.027	0.007	0.007	25.9 %	25.9 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human resource management	17.148	19.168	4.287	3.890	25.0 %	22.7 %	90.7 %
000008 Records Management	0.033	0.033	0.008	0.008	24.2 %	24.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
000089 Climate Change Mitigation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic services	0.028	0.028	0.007	0.004	25.5 %	14.5 %	57.1 %
320011 Equipment Maintenance	0.133	0.133	0.033	0.011	24.8 %	8.3 %	33.3 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.564	2.564	0.597	0.234	23.3 %	9.1 %	39.2 %
320021 Hospital management and support services	1.553	1.553	0.388	0.346	25.0 %	22.3 %	89.2 %
320022 Immunisation services	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
320023 Inpatient services	0.032	0.032	0.008	0.007	25.0 %	21.9 %	87.5 %
320027 Medical and Health Supplies	0.600	0.600	0.150	0.103	25.0 %	17.2 %	68.7 %
320033 Outpatient services	0.022	0.022	0.006	0.000	27.3 %	0.0 %	0.0 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.008	0.003	26.7 %	10.0 %	37.5 %
Total for the Vote	22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %

VOTE: 407 Jinja Hospital

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.214	15.233	3.303	3.120	25.0 %	23.6 %	94.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.997	1.997	0.456	0.148	22.8 %	7.4 %	32.5 %
212101 Social Security Contributions	0.156	0.156	0.039	0.005	25.0 %	3.2 %	12.8 %
212102 Medical expenses (Employees)	0.166	0.166	0.042	0.001	25.2 %	0.6 %	2.4 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.014	0.014	0.004	0.002	28.6 %	14.3 %	50.0 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.018	0.000	25.7 %	0.0 %	0.0 %
221003 Staff Training	0.019	0.019	0.005	0.004	26.3 %	21.1 %	80.0 %
221008 Information and Communication Technology Supplies.	0.014	0.014	0.003	0.003	21.4 %	21.4 %	100.0 %
221009 Welfare and Entertainment	0.175	0.175	0.044	0.031	25.1 %	17.7 %	70.5 %
221011 Printing, Stationery, Photocopying and Binding	0.061	0.061	0.015	0.013	24.6 %	21.3 %	86.7 %
221012 Small Office Equipment	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.080	0.080	0.020	0.012	25.0 %	15.0 %	60.0 %
222001 Information and Communication Technology Services.	0.057	0.057	0.014	0.014	24.7 %	24.7 %	100.0 %
223001 Property Management Expenses	0.301	0.301	0.075	0.046	24.9 %	15.3 %	61.3 %
223004 Guard and Security services	0.010	0.010	0.002	0.002	20.8 %	20.8 %	100.0 %
223005 Electricity	0.339	0.339	0.085	0.085	25.1 %	25.1 %	100.0 %
223006 Water	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.079	0.078	25.2 %	24.8 %	98.7 %
224003 Agricultural Supplies and Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.008	0.006	26.7 %	20.0 %	75.0 %
224010 Protective Gear	0.002	0.002	0.001	0.001	41.7 %	41.7 %	100.0 %
224011 Research Expenses	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
226002 Licenses	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
227001 Travel inland	0.197	0.197	0.049	0.038	24.9 %	19.3 %	77.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.323	0.323	0.081	0.077	25.1 %	23.8 %	95.1 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.006	0.000	24.1 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.011	0.010	26.0 %	23.6 %	90.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.151	0.151	0.038	0.020	25.2 %	13.2 %	52.6 %
273104 Pension	2.126	2.126	0.531	0.491	25.0 %	23.1 %	92.5 %
273105 Gratuity	1.727	1.727	0.432	0.272	25.0 %	15.8 %	63.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.296	24.316	5.506	4.616	24.7 %	20.7 %	83.8 %

VOTE: 407 Jinja Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.296	24.316	5.503	4.616	24.68 %	20.70 %	83.88 %
Vote Function:01 Regional Referral Hospital Services	22.296	24.316	5.503	4.616	24.68 %	20.70 %	83.9 %
Departments							
001 Hospital Services	3.288	3.288	0.778	0.354	23.7 %	10.8 %	45.5 %
002 Support Services	18.900	20.920	4.725	4.262	25.0 %	22.5 %	90.2 %
Development Projects							
1961 Institutional Development of Jinja Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.296	24.316	5.503	4.616	24.7 %	20.7 %	83.9 %

VOTE: 407 Jinja Hospital

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Avail adequate Tested and screened blood products	Testing and screening done for blood products Assessment of blood usage and distribution carried out.	No variation.
0.5%	71711 Laboratory tests done. 89% compliant with quality.	Achieved target
PIAP Output: 12312107 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.		
	Report on blood made	Achieved
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	6 staff supported on training	Achieved
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		426.740
224004 Beddings, Clothing, Footwear and related Services		152.450
224005 Laboratory supplies and services		3,875.000
	Total For Budget Output	4,454.190
	Wage Recurrent	0.000
	Non Wage Recurrent	4,454.190
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 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		
Follow up and sensitization of clients to maintain 95% retention rate	81% Retention Adolescent and youth friendly services available. 95% viral load suppression	Limited funds for follow up on lost clients.
PIAP Output: 12311203 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		
More than 85% TB success rates Reduction of TB and leprosy CFRs	86% TB Success rate 82% TB Cure rate	Achieved for TB cure rate
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,923.702
212101 Social Security Contributions		5,005.406
212102 Medical expenses (Employees)		960.000
221009 Welfare and Entertainment		10,748.160
221011 Printing, Stationery, Photocopying and Binding		8,738.195
222001 Information and Communication Technology Services.		10,630.000
224005 Laboratory supplies and services		2,115.000
224010 Protective Gear		500.000
227001 Travel inland		23,805.000
227004 Fuel, Lubricants and Oils		22,480.000
228002 Maintenance-Transport Equipment		4,381.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,254.795
	Total For Budget Output	233,541.508
	Wage Recurrent	0.000
	Non Wage Recurrent	233,541.508
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320022 Immunisation services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2% Increased immunizations	3,819 immunizations	Achieved target
2% Increased immunizations	3,819 immunizations	Achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		200.000
227004 Fuel, Lubricants and Oils		1,670.000
	Total For Budget Output	1,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,870.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 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		
Increased number of Hepatitis tests		
Sensitization and Immunization at ANC , PNC unit		
PIAP Output: 12311303 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.		
Reduction in Malnutrition prevalence Wasting stunting and underweight	95% Nutrition assessment and care given done especially in paediatrics	Achieved target
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Increased ANC attendances Increased postnatal care services improved immunization coverage	2,726 ANC attendances 1,406 PNC attendances 3,819 immunizations	Targets of ANC visits achieved, more sensitization for postnatal care
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Sensitization and Immunization at ANC , PNC unit	3,819 immunizations	Target Achieved

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Increased number of Hepatitis tests	Hep C 52 Tests	Hep B not done in this period
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Increased attendances to specialized care Reduced Mortality	22, 870 specialized attendances 3.67% Mortality rate	Achieved target of less than 4% mortality
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		7,461.230
	Total For Budget Output	7,461.230
	Wage Recurrent	0.000
	Non Wage Recurrent	7,461.230
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 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.		
Conduct stakeholder engagements	1 engagement	Achieved target
Conduct stakeholder engagements	1 engagement conducted	Achieved target
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,499.995
221009 Welfare and Entertainment		14,649.000
224001 Medical Supplies and Services		78,113.781
	Total For Budget Output	103,262.776
	Wage Recurrent	0.000
	Non Wage Recurrent	103,262.776
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320033 Outpatient services		
PIAP Output: 12311104 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		
Increase number of support supervisions to lower health facilities and sensitize mothers	1 support supervision done	Quarterly target achieved
PIAP Output: 12311204 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		
Training health workers on detection and treatment	1 training conducted	Target achieved
PIAP Output: 12311301 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.		
Recruitment of oncology specialists	Functionality of oncology services improved	Achieved
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	1 engagement organized	Achieved
PIAP Output: 12312104 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.		
Improve disability friendly services and collect data on them	EMR rollout and training to improve data collection	Achieved
PIAP Output: 12031301 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.		
Awareness campaigns	1 campaign conducted	Achieved target
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		466.000
	Total For Budget Output	466.000
	Wage Recurrent	0.000
	Non Wage Recurrent	466.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

Quarterly outreaches and health talks	1 engagement organized	
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PIAP Output: 12311403 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

	2 games organized	Achieved
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

2 Radio talk shows	2 talk shows done	Achieved
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Educational talks on clinic days and radio talk shows	2 talks done	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	2,830.000
Total For Budget Output	2,830.000
Wage Recurrent	0.000
Non Wage Recurrent	2,830.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	353,885.704
Wage Recurrent	0.000
Non Wage Recurrent	353,885.704
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Quarterly audit reports	Audit report prepared	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	5,250.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	6,750.000
Wage Recurrent	0.000
Non Wage Recurrent	6,750.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human resource management

PIAP Output: 12311308 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.

Sports material procured	sports materials procured	Achieved
4 Wellness club activities	Weekly activities done	Achieved

PIAP Output: 12312101 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.

Recruitment and training	Recruitment plan prepared and submitted 80% patient satisfaction	Approved
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PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Wellness exercises and games	Exercises done weekly	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,119,966.624
221008 Information and Communication Technology Supplies.	450.000
221009 Welfare and Entertainment	5,931.000
227001 Travel inland	475.000

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273104 Pension		490,616.166
273105 Gratuity		272,491.388
	Total For Budget Output	3,889,930.178
	Wage Recurrent	3,119,966.624
	Non Wage Recurrent	769,963.554
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000008 Records Management		
PIAP Output: 12312101 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.		
	EMR extended	Achieved
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
EMR roll out to units	EMR extended to other inpatient units	Achieved
PIAP Output: 12317401 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		
Registration of hospital births	95% births notified	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		2,500.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		1,750.000
	Total For Budget Output	8,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Increased GBV attendances Collaborations with GBV Civil society organizations	GBV collaborations initiated	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	896.000
Total For Budget Output	896.000
Wage Recurrent	0.000
Non Wage Recurrent	896.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 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**

Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria	Collaboration established	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:000090 Climate Change Adaptation

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311103 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

Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities	Collaboration established	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:320011 Equipment Maintenance

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance	Institutions engaged	Achieved
	Equipment maintained	Achieved

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
222001 Information and Communication Technology Services.	120.000
227001 Travel inland	6,750.000
227004 Fuel, Lubricants and Oils	2,642.700
Total For Budget Output	10,512.700
Wage Recurrent	0.000
Non Wage Recurrent	10,512.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Supervision visits	Supervision done	Achieved
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PIAP Output: 12317102 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

Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving	Collaborations initiated	Achieved
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PIAP Output: 12312108 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.

Risk register with mitigation plan for each hazard	Risks evaluated	Achieved
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,360.000
221001 Advertising and Public Relations	1,200.000
221003 Staff Training	787.385
221008 Information and Communication Technology Supplies.	2,482.205
221012 Small Office Equipment	110.000
221016 Systems Recurrent costs	12,370.000
222001 Information and Communication Technology Services.	1,100.000
223001 Property Management Expenses	46,473.200
223004 Guard and Security services	1,518.800
223005 Electricity	84,750.000
223006 Water	125,000.000
224004 Beddings, Clothing, Footwear and related Services	540.000
224011 Research Expenses	9,851.400
226002 Licenses	1,450.000
227001 Travel inland	2,175.000
227004 Fuel, Lubricants and Oils	38,000.000
228001 Maintenance-Buildings and Structures	100.000

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		5,784.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,729.873
	Total For Budget Output	345,782.363
	Wage Recurrent	0.000
	Non Wage Recurrent	345,782.363
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,262,121.241
	Wage Recurrent	3,119,966.624
	Non Wage Recurrent	1,142,154.617
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1961 Institutional Development of Jinja Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
User Engagements Procurement Training of staff on use of equipment	1 user Engagement done	Achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	4,616,006.945
	Wage Recurrent	3,119,966.624
	Non Wage Recurrent	1,496,040.321
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Testing and screening of blood products Reports on blood usage and distribution	Testing and screening done for blood products Assessment of blood usage and distribution carried out.	
Increased diagnostic tests by 2% More than 85% Compliance with quality assessment 1 Additional advanced imaging or lab equipment Extend hours for imaging services for accessibility Increased patient satisfaction scores by at least 5% in surveys	71711 Laboratory tests done. 89% compliant with quality.	
PIAP Output: 12312107 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.		
Testing and screening of blood products Reports on blood usage and distribution	Report on blood made	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
5 staff trained quarterly	6 staff supported on training	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	426.740	
224004 Beddings, Clothing, Footwear and related Services	152.450	
224005 Laboratory supplies and services	3,875.000	
Total For Budget Output	4,454.190	
Wage Recurrent	0.000	

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 4,454.190
	Arrears 0.000
	AIA 0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 12311202 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**

Improved retention rates on ART	81% Retention
Introduction of New Adolescent and youth friendly services	Adolescent and youth friendly services available.
Improved Viral load suppression rates	95% viral load suppression

PIAP Output: 12311203 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**

More than 85% TB success rates	86% TB Success rate
More than 75 % TB cure rates	82% TB Cure rate
Reduction of TB and leprosy CFRs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,923.702
212101 Social Security Contributions	5,005.406
212102 Medical expenses (Employees)	960.000
221009 Welfare and Entertainment	10,748.160
221011 Printing, Stationery, Photocopying and Binding	8,738.195
222001 Information and Communication Technology Services.	10,630.000
224005 Laboratory supplies and services	2,115.000
224010 Protective Gear	500.000
227001 Travel inland	23,805.000
227004 Fuel, Lubricants and Oils	22,480.000
228002 Maintenance-Transport Equipment	4,381.250
228003 Maintenance-Machinery & Equipment Other than Transport	9,254.795
Total For Budget Output	233,541.508
Wage Recurrent	0.000
Non Wage Recurrent	233,541.508

VOTE: 407 Jinja Hospital

Quarter 1

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

Key Service Area:320022 Immunisation services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

2% increase in immunizations	3,819 immunizations
2% Increased immunizations	3,819 immunizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	200.000
227004 Fuel, Lubricants and Oils	1,670.000
Total For Budget Output	1,870.000
Wage Recurrent	0.000
Non Wage Recurrent	1,870.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient services**PIAP Output: 12311205 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**

Increased number of Hepatitis tests	NA
Immunization	NA

PIAP Output: 12311303 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.**

Reduction in Malnutrition prevalence Wasting stunting and underweight	95% Nutrition assessment and care given done especially in paediatrics
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PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased**Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Increased ANC attendances	2,726 ANC attendances
Increased postnatal care services	1,406 PNC attendances
improved immunization coverage	3,819 immunizations

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Immunization		3,819 immunizations	
Increased number of Hepatitis tests		Hep C 52 Tests	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
Increased attendances to specialized care		22, 870 specialized attendances	
Reduced Mortality		3.67% Mortaltiyy rate	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
227004 Fuel, Lubricants and Oils			7,461.230
	Total For Budget Output		7,461.230
	Wage Recurrent		0.000
	Non Wage Recurrent		7,461.230
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:320027 Medical and Health Supplies			
PIAP Output: 12312106 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.			
Recommendations implemented		1 engagement	
Reduced stock outs Strengthened accountability		1 engagement conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,499.995
221009 Welfare and Entertainment			14,649.000
224001 Medical Supplies and Services			78,113.781
	Total For Budget Output		103,262.776
	Wage Recurrent		0.000

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 103,262.776
	Arrears 0.000
	AIA 0.000

Key Service Area:320033 Outpatient services**PIAP Output: 12311104 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

Reduced malnutrition prevalence	1 support supervision done
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PIAP Output: 12311204 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

Reduced morbidity of NTDs	1 training conducted
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PIAP Output: 12311301 Centres of excellency in provision of oncology, 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.

Improved access to oncology and cardiovascular services Reduced CFRs of cancer and cardiovascular diseases	Functionality of oncology services improved
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PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

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

Increased utilization of services by PWDs Strengthened partnerships with PWDs advocacy groups	1 engagement organized
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PIAP Output: 12312104 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.

Increased utilization of services by PWDs Strengthened partnerships with PWDs advocacy groups	EMR rollout and training to improve data collection
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PIAP Output: 12031301 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.

Reduced incidence of infectious diseases	1 campaign conducted
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VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221001 Advertising and Public Relations			466.000
	Total For Budget Output		466.000
	Wage Recurrent		0.000
	Non Wage Recurrent		466.000
	Arrears		0.000
	AIA		0.000
Key Service Area:320034 Prevention and Rehabilitaion services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
Community engagements		NA	
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
Community engagements			
PIAP Output: 12311403 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			
Media communications Organize Adolescent games geared towards sensitization and counseling		2 games organized	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services			
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
Media communications Organize Adolescent games geared towards sensitization and counseling		2 talk shows done	
Sensitize mothers on attendance of ANC		2 talks done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			2,830.000
	Total For Budget Output		2,830.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,830.000

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	353,885.704
	Wage Recurrent	0.000
	Non Wage Recurrent	353,885.704
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Improved compliance Periodic audit reports availed	Audit report prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	5,250.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	6,750.000
Wage Recurrent	0.000
Non Wage Recurrent	6,750.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human resource management

PIAP Output: 12311308 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.

Exercises conducted and games played regularly by staff	sports materials procured
Improved mental and physical health among staff	Weekly activities done

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312101 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.		
Improved staffing levels Improved patient satisfaction rates	Recruitment plan prepared and submitted 80% patient satisfaction	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Improved mental and physical health among staff	Exercises done weekly	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,119,966.624	
221008 Information and Communication Technology Supplies.	450.000	
221009 Welfare and Entertainment	5,931.000	
227001 Travel inland	475.000	
273104 Pension	490,616.166	
273105 Gratuity	272,491.388	
	Total For Budget Output	3,889,930.178
	Wage Recurrent	3,119,966.624
	Non Wage Recurrent	769,963.554
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000008 Records Management		
PIAP Output: 12312101 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.		
Completeness of tools	EMR extended	
Use of EMR in all connected service points		

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Enhanced collaboration and innovation through partnerships Reduced reliance on physical documentation Improved timelines for periodic reports	EMR extended to other inpatient units	
PIAP Output: 12317401 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		
Increased registrations Improved collaboration with NIIRA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
222001 Information and Communication Technology Services.	1,750.000	
	Total For Budget Output	8,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Increased GBV attendances Collaborations with GBV Civil society organizations	GBV collaborations initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	896.000	
	Total For Budget Output	896.000
	Wage Recurrent	0.000
	Non Wage Recurrent	896.000

VOTE: 407 Jinja Hospital

Quarter 1

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

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 1231103 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**

Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria	Collaboration established
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 1231103 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**

Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities	Collaboration established
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance	Institutions engaged		
Review status of equipment in the region Build staff capacity Provide technical guidance Update record of repairs, spareparts and downtime for equipment Engage stakeholders and service providers	Equipment maintained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
222001 Information and Communication Technology Services.			120.000
227001 Travel inland			6,750.000
227004 Fuel, Lubricants and Oils			2,642.700
Total For Budget Output		10,512.700	
Wage Recurrent		0.000	
Non Wage Recurrent		10,512.700	
Arrears		0.000	
<i>AIA</i>		0.000	
Key Service Area:320021 Hospital management and support services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Regular Supervision reports made and recommendations implemented	Supervision done		
PIAP Output: 12317102 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			
Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving	Collaborations initiated		

VOTE: 407 Jinja Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312108 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.	
Risk register with mitigation plan for each hazard	Risks evaluated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,360.000
221001 Advertising and Public Relations	1,200.000
221003 Staff Training	787.385
221008 Information and Communication Technology Supplies.	2,482.205
221012 Small Office Equipment	110.000
221016 Systems Recurrent costs	12,370.000
222001 Information and Communication Technology Services.	1,100.000
223001 Property Management Expenses	46,473.200
223004 Guard and Security services	1,518.800
223005 Electricity	84,750.000
223006 Water	125,000.000
224004 Beddings, Clothing, Footwear and related Services	540.000
224011 Research Expenses	9,851.400
226002 Licenses	1,450.000
227001 Travel inland	2,175.000
227004 Fuel, Lubricants and Oils	38,000.000
228001 Maintenance-Buildings and Structures	100.000
228002 Maintenance-Transport Equipment	5,784.500
228003 Maintenance-Machinery & Equipment Other than Transport	10,729.873
Total For Budget Output	345,782.363
Wage Recurrent	0.000
Non Wage Recurrent	345,782.363
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,262,121.241
Wage Recurrent	3,119,966.624

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,142,154.617
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1961 Institutional Development of Jinja Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

User Engagements	1 user Engagement done
Procurement	
Training of staff on use of equipment	
record of maintenance done	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,616,006.945
Wage Recurrent	3,119,966.624
Non Wage Recurrent	1,496,040.321
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 407 Jinja Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:12 Human Capital Development**Vote Function:01 Regional Referral Hospital Services***Departments***Department:001 Hospital Services****Key Service Area:320009 Diagnostic services****PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Testing and screening of blood products Reports on blood usage and distribution	Avail adequate Tested and screened blood products	Avail adequate Tested and screened blood products
Increased diagnostic tests by 2% More than 85% Compliance with quality assessment 1 Additional advanced imaging or lab equipment Extend hours for imaging services for accessibility Increased patient satisfaction scores by at least 5% in surveys	0.5%	0.5%

PIAP Output: 12312107 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.**

Testing and screening of blood products Reports on blood usage and distribution	Avail adequate Tested and screened blood products	
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PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

5 staff trained quarterly	NA	
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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 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		
Improved retention rates on ART Introduction of New Adolescent and youth friendly services Improved Viral load suppression rates	Follow up and sensitization of clients to maintain 95% retention rate	Follow up and sensitization of clients to maintain 95% retention rate
PIAP Output: 12311203 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		
More than 85% TB success rates More than 75 % TB cure rates Reduction of TB and leprosy CFRs	More than 85% TB success rates More than 75 % TB cure rates Reduction of TB and leprosy CFRs	More than 85% TB success rates More than 75 % TB cure rates Reduction of TB and leprosy CFRs
Key Service Area:320022 Immunisation services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2% increase in immunizations	2% Increased immunizations	2% Increased immunizations
2% Increased immunizations	2% Increased immunizations	2% Increased immunizations
Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 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		
Increased number of Hepatitis tests	Increased number of Hepatitis tests	Increased number of Hepatitis tests
Immunization	Sensitization and Immunization at ANC , PNC unit	Sensitization and Immunization at ANC , PNC unit
PIAP Output: 12311303 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.		
Reduction in Malnutrition prevalence Wasting stunting and underweight	Reduction in Malnutrition prevalence Wasting stunting and underweight	Reduction in Malnutrition prevalence Wasting stunting and underweight

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Increased ANC attendances Increased postnatal care services improved immunization coverage	Increased ANC attendances Increased postnatal care services improved immunization coverage	Increased ANC attendances Increased postnatal care services improved immunization coverage
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
Immunization	Sensitization and Immunization at ANC , PNC unit	Sensitization and Immunization at ANC , PNC unit
Increased number of Hepatitis tests	Increased number of Hepatitis tests	Increased number of Hepatitis tests
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Increased attendances to specialized care Reduced Mortality	Increased attendances to specialized care Reduced Mortality	Increased attendances to specialized care Reduced Mortality
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 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.		
Recommendations implemented	Conduct stakeholder engagements	Conduct stakeholder engagements
Reduced stock outs Strengthened accountability	Conduct stakeholder engagements	Conduct stakeholder engagements
Key Service Area:320033 Outpatient services		
PIAP Output: 12311104 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		
Reduced malnutrition prevalence	Increase number of support supervisions to lower heath facilities and sensitize mothers	Increase number of support supervisions to lower heath facilities and sensitize mothers
PIAP Output: 12311204 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		
Reduced morbidity of NTDs	Training health workers on detection and treatment	Training health workers on detection and treatment

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12311301 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.		
Improved access to oncology and cardiovascular services Reduced CFRs of cancer and cardiovascular diseases	Recruitment of oncology specialists	Recruitment of oncology specialists
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Increased utilization of services by PWDs Strengthened partnerships with PWDs advocacy groups	Improve disability friendly services and collect data on them	
PIAP Output: 12312104 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.		
Increased utilization of services by PWDs Strengthened partnerships with PWDs advocacy groups	Improve disability friendly services and collect data on them	Improve disability friendly services and collect data on them
PIAP Output: 12031301 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.		
Reduced incidence of infectious diseases	Awareness campaigns	Awareness campaigns
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
Community engagements	Quarterly outreaches and health talks	
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Community engagements	Quarterly outreaches and health talks	Quarterly outreaches and health talks

VOTE: 407 Jinja Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12311403 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		
Media communications Organize Adolescent games geared towards sensitization and counseling	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
Media communications Organize Adolescent games geared towards sensitization and counseling	2 Radio talk shows	2 Radio talk shows
Sensitize mothers on attendance of ANC	Educatiional talks on clinic days and radio talk shows	Educatiional talks on clinic days and radio talk shows
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Improved compliance Periodic audit reports availed	Quarterly audit reports	Quarterly audit reports
Key Service Area:000005 Human resource management		
PIAP Output: 12311308 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.		
Exercises conducted and games played regularly by staff	Sports material procured	Sports material procured
Improved mental and physical health among staff	4 Wellness club activities	4 Wellness club activities
PIAP Output: 12312101 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.		
Improved staffing levels Improved patient satisfaction rates	Recruitment and training	Recruitment and training

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human resource management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Improved mental and physical health among staff	Wellness exercises and games	Wellness exercises and games
Key Service Area:000008 Records Management		
PIAP Output: 12312101 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.		
Completeness of tools	NA	
Use of EMR in all connected service points		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Enhanced collaboration and innovation through partnerships Reduced reliance on physical documentation Improved timelines for periodic reports	EMR roll out to units	EMR roll out to units
PIAP Output: 12317401 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		
Increased registrations Improved collaboration with NIIRA	Registration of hospital births	Registration of hospital births
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
Increased GBV attendances Collaborations with GBV Civil society organizations	Increased GBV attendances Collaborations with GBV Civil society organizations	Increased GBV attendances Collaborations with GBV Civil society organizations

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 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		
Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria	Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria	Collaborations with LGs private sector and NGOs to ensure coordinated responses to climate induced challenges Reduction in climate related health issues like malnutrition malaria
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 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		
Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities	Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities	Increased collaborations with stakeholders for climate change adaptation Increased WASH facilities
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance	Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance	Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance
Review status of equipment in the region Build staff capacity Provide technical guidance Update record of repairs, spareparts and downtime for equipment Engage stakeholders and service providers	NA	
Key Service Area:320021 Hospital management and support services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Regular Supervision reports made and recommendations implemented	Supervision visits	Supervision visits

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital management and support services		
PIAP Output: 12317102 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		
Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving	Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving	Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving
PIAP Output: 12312108 Health service and service delivery standards developed, implementated and monitored		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Risk register with mitigation plan for each hazard	Risk register with mitigation plan for each hazard	Risk register with mitigation plan for each hazard
<i>Development Projects</i>		
Project:1961 Institutional Development of Jinja Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
User Engagements Procurement Training of staff on use of equipment record of maintenance done	User Engagements Procurement Training of staff on use of equipment and procurement	User Engagements Procurement Training of staff on use of equipment and procurement

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Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project