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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.214	15.233	6.607	6.002	50.0 %	45.0 %	90.8 %
	Non-Wage	8.975	8.975	4.408	3.726	49.0 %	41.5 %	84.5 %
Devt.	GoU	0.108	0.108	0.054	0.000	50.0 %	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**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**
	Total GoU+Ext Fin (MTEF)	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**
	Total Vote Budget Excluding Arrears	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9%**
Vote Function:01 Regional Referral Hospital Services	22.296	24.316	11.069	9.728	49.6 %	43.6 %	87.9%
Total for the Vote	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**

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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

0.324	Bn Shs	Department : 001 Hospital Services
		Reason: The variance was due to several factors like; delays in supplier invoicing and ongoing procurement process
Items		
0.208	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Activities were in process during this period
0.023	UShs	212102 Medical expenses (Employees)
		Reason: Staff had not yet requested / sent in their for medical expense claims
0.059	UShs	224001 Medical Supplies and Services
		Reason: Delayed procurement process with the funds to be spent in next quarter
0.358	Bn Shs	Department : 002 Support Services
		Reason: The variance was due to several factors like; delays in supplier invoicing and ongoing procurement process
Items		
0.192	UShs	273105 Gratuity
		Reason: Staff who retired had not yet received their gratuity though the process will be expedited in Q3
0.017	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed procurement process with the funds to be spent in next quarter
0.019	UShs	221016 Systems Recurrent costs
		Reason: Delayed procurement process with the funds to be spent in next quarter
0.005	UShs	212102 Medical expenses (Employees)
		Reason: Staff had not yet requested for support
0.010	UShs	224011 Research Expenses
		Reason: Delayed procurement process with the funds to be spent in next quarter
0.054	Bn Shs	Project : 1961 Institutional Development of Jinja Regional Referral Hospital
		Reason: The available money is not enough and subsequent releases will enable the vote to implement
Items		
0.054	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: The available money is not enough and subsequent releases will enable the vote to implement

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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 2**
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%	100%
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 2**
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 2**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	0
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 2
ART Retention rate at 12 months (%)	Percentage	95%	89%
% 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 2
NTB/L Prevention and Control Strategy developed and disseminated	Number	1	0
Number of CAST+ campaigns conducted	Number	1	0
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 2
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%	0
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	85%	85%
% 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 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	300	737
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	5%	1%
% of deliveries in health facilities	Percentage	90%	100%
% 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 2
Institutional perinatal mortality rate per 1,000 births	Number	5	108
Number of health workers trained in specialised neonatal care	Number	20	5
% of perinatal deaths reviewed	Percentage	82%	5%
% of NRHs & RRHs with functional neonatal intesive 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 2
Viral Hepatitis B birth dose coverage	Percentage	40%	75%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	70%
% of Health facilities with staff trained in viral hepatitis management	Percentage	50%	70%
National Viral Hepatitis Strategic Plan reviewed	Text	1	0

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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 2
Number of health workers trained in malnutrition screening and IMAM	Number	40	5
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 2
Per capita OPD attandance 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%	74.7%
% 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 2
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 2
% 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% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	85%
% of health facilities with a SPARS (Supervision, Performance, Assesement, 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 2
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	0

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 2
National Communication Strategy & calendar developed	Number	1	0
% 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 2
% 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 2
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 2
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	0
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 2
Number of Assistive devices distributed	Number	20	15
Number of health workers trained in the delivery of disability friendly services	Number	40	5
% of NRH & RRHs with assistive devices technology workshops	Percentage	5%	10%
% of general hospitals with functional Rehabitation 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 2
Road traffic mortality rate (per 100,000 population)	Number	2	5
Number of Standard Intensive Care Units constructed at RRHs	Number	1	0
Number of Ambulances procured	Number	1	0
Number of Regional Call and Dispatch Centers constructed	Number	1	0
Number of First responders trained	Number	10	0
Number of EMS cadres trained (in-service)	Number	10	4

Key Service Area: 320034 Prevention and Rehabilitaion 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 2
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	70%	75%
% of Population who slept under an ITN the night before the survey	Percentage	90%	
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%	

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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 Rehabilitaion 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 2
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 2
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%	32%
% salaries paid	Percentage	95%	90.8%
% pension and gratuity paid	Percentage	95%	93%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

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 2
Number of audit reports prepared and disseminated	Number	4	1

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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 2**
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%	32%
% salaries paid	Percentage	95%	90.8%
% pension and gratuity paid	Percentage	95%	93%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
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 2**
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%	75%
% 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 2
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
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%	32%

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 2
Health Information and Digital Health Strategy in place	Number	1	0
Number of health workers trained in EMRs use	Number	150	50
Number of health workers trained in telemedicine application	Number	10	0
% 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 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	50%	95%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	70%
% 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 2
Number of GBV cases reported	Number	150	11
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	160	11
Number of GBV shelters rehabilitated	Number	1	1
Number of children living under residential care deinstitutionalized	Number	500	
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 2
% 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 2
% 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 2
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%	32%
% salaries paid	Percentage	95%	90.8%
% pension and gratuity paid	Percentage	95%	93%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

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 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	75%	85%

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Quarter 2

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 2**
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	85%
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 2**
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 facilites 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 2**
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 2
% of approved posts filled in public health facilities	Percentage	40%	32%
% salaries paid	Percentage	85%	90.8%
% pension and gratuity paid	Percentage	95%	93%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

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Quarter 2

Performance highlights for the Quarter

8,582 Admissions, 354 deaths, 74.7% Bed occupancy Rate, 3.47 Days Average Length of stay, 2,745 ANC attendances, 7878 Immunizations, 54,088 Laboratory tests, 853 Ultrasound scans.
0.596 Bn was for Essential medicines & health supplies received from NMS. Performance review meeting was held.
2 radio talk shows were held
Community baraza was conducted at the hospital. The hospital had a disability run & hosted the World Disability Day celebrations
Renovation of ward 10, dental department and security house in Nalufenya done.
Responses to Audit Query FY 24/25 completed and Audit report prepared. Quarterly reports prepared and submitted on time. Medical Equipment maintained and repaired. Users trained on new equipment received from JICA.
Integrated support supervision and client satisfaction survey done at hospital and lower health facilities.
The hospital management board meeting took place, Board committee meetings held, top management meetings and senior management meeting held.
Held Medical and surgical camps.
The hospital continues to implement EMR Electronic medical records management system aimed at going paperless at different point of care.

Variances and Challenges

On Wage, the hospital received 50% wage of its annual budget and managed to spend 90.8% of the released wage.
On Non-Wage, the hospital received 49% of its annual budget and spent 84.5% of the released budget. The underperformance in terms of expenditure was majorly due to delays in supplier invoicing and ongoing procurement process.
Some of the challenges in quarter two were;
The hospital was operating at the staffing level of 32% which has affected timely implementation of some Hospital activities. To address this a recruitment plan had been submitted and follow up was being done by the PHRO
ECG machine breakdown which led to low NTR collections at private wing.
Unstable power which has led to disruption in service delivery for example EMR usage.
Breakdown of the oxygen plant which led to inadequate production of oxygen and oxygen to be picked from Kayunga, Namanve

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**
Vote Function:01 Regional Referral Hospital Services	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**
000001 Audit and Risk Management	0.027	0.027	0.014	0.011	50.0 %	40.7 %	78.6 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
000005 Human resource management	17.148	19.168	8.574	7.690	50.0 %	44.8 %	89.7 %
000008 Records Management	0.033	0.033	0.017	0.011	50.0 %	33.3 %	64.7 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.002	0.001	50.0 %	25.0 %	50.0 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
320009 Diagnostic services	0.028	0.028	0.014	0.010	50.0 %	36.4 %	71.4 %
320011 Equipment Maintenance	0.133	0.133	0.077	0.056	58.2 %	42.0 %	72.7 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.564	2.564	1.203	0.990	46.9 %	38.6 %	82.3 %
320021 Hospital management and support services	1.553	1.553	0.766	0.718	49.3 %	46.2 %	93.7 %
320022 Immunisation services	0.012	0.012	0.006	0.005	50.0 %	41.7 %	83.3 %
320023 Inpatient services	0.032	0.032	0.016	0.015	50.0 %	46.9 %	93.8 %
320027 Medical and Health Supplies	0.600	0.600	0.300	0.203	50.0 %	33.8 %	67.7 %
320033 Outpatient services	0.022	0.022	0.011	0.005	50.0 %	22.7 %	45.5 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.015	0.013	50.0 %	43.3 %	86.7 %
Total for the Vote	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.214	15.233	6.607	6.002	50.0 %	45.4 %	90.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.997	1.997	0.919	0.711	46.0 %	35.6 %	77.3 %
212101 Social Security Contributions	0.156	0.156	0.078	0.067	50.0 %	42.6 %	85.3 %
212102 Medical expenses (Employees)	0.166	0.166	0.083	0.056	50.0 %	33.5 %	66.9 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.013	0.010	50.0 %	38.0 %	76.1 %
221001 Advertising and Public Relations	0.014	0.014	0.007	0.003	50.0 %	19.8 %	39.7 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.035	0.030	50.0 %	42.4 %	84.8 %
221003 Staff Training	0.019	0.019	0.010	0.007	50.0 %	37.8 %	75.6 %
221008 Information and Communication Technology Supplies.	0.014	0.014	0.007	0.003	50.0 %	22.8 %	45.6 %
221009 Welfare and Entertainment	0.175	0.175	0.088	0.086	50.0 %	49.2 %	98.5 %
221011 Printing, Stationery, Photocopying and Binding	0.061	0.061	0.030	0.023	50.0 %	38.3 %	76.6 %
221012 Small Office Equipment	0.002	0.002	0.001	0.000	50.0 %	5.5 %	11.0 %
221016 Systems Recurrent costs	0.080	0.080	0.040	0.021	50.0 %	26.0 %	51.9 %
222001 Information and Communication Technology Services.	0.057	0.057	0.028	0.025	50.0 %	44.0 %	88.0 %
223001 Property Management Expenses	0.301	0.301	0.151	0.142	50.0 %	47.3 %	94.6 %
223004 Guard and Security services	0.010	0.010	0.005	0.002	50.0 %	19.5 %	38.9 %
223005 Electricity	0.339	0.339	0.170	0.169	50.0 %	49.8 %	99.6 %
223006 Water	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.157	0.098	50.0 %	31.2 %	62.5 %
224003 Agricultural Supplies and Services	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.003	0.001	50.0 %	17.6 %	35.3 %
224005 Laboratory supplies and services	0.030	0.030	0.015	0.011	50.0 %	35.1 %	70.1 %
224010 Protective Gear	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.040	0.040	0.020	0.010	50.0 %	24.6 %	49.3 %
226002 Licenses	0.006	0.006	0.003	0.001	50.0 %	24.2 %	48.3 %
227001 Travel inland	0.197	0.197	0.098	0.097	50.0 %	49.2 %	98.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.323	0.323	0.162	0.161	50.0 %	49.7 %	99.4 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.021	0.017	50.0 %	41.0 %	81.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.151	0.151	0.076	0.058	50.0 %	38.4 %	76.9 %
273104 Pension	2.126	2.126	1.063	0.984	50.0 %	46.3 %	92.6 %
273105 Gratuity	1.727	1.727	0.863	0.672	50.0 %	38.9 %	77.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**

VOTE: 407 Jinja Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**11.069**	**9.728**	**49.64 %**	**43.63 %**	**87.89 %**
Vote Function:01 Regional Referral Hospital Services	**22.296**	**24.316**	**11.069**	**9.728**	**49.64 %**	**43.63 %**	**87.9 %**
Departments							
001 Hospital Services	3.288	3.288	1.565	1.241	47.6 %	37.7 %	79.3 %
002 Support Services	18.900	20.920	9.450	8.488	50.0 %	44.9 %	89.8 %
Development Projects							
1961 Institutional Development of Jinja Regional Referral Hospital	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**22.296**	**24.316**	**11.069**	**9.728**	**49.6 %**	**43.6 %**	**87.9 %**

VOTE: 407 Jinja Hospital

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		
Avail adequate Tested and screened blood products	Testing and screening done for blood products Assessment of blood usage and distribution carried out. Report on blood made	Achieved
0.5%	54088 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.		
	Testing and screening of blood products carried out Reports on blood usage and distribution made	Achieved
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	Staff trained on various topics and new health updates	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		3,010.260
224004 Beddings, Clothing, Footwear and related Services		190.000
224005 Laboratory supplies and services		2,430.000
	Total For Budget Output	**5,630.260**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,630.260
	Arrears	0.000
	AIA	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	Follow up and sensitization of clients to maintain 95% retention rate	Achieved
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	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	514,303.695
212101 Social Security Contributions	61,562.391
212102 Medical expenses (Employees)	49,688.240
221002 Workshops, Meetings and Seminars	23,326.252
221009 Welfare and Entertainment	9,769.340
221011 Printing, Stationery, Photocopying and Binding	7,169.450
222001 Information and Communication Technology Services.	10,265.000
224005 Laboratory supplies and services	2,100.000
224010 Protective Gear	700.000
227001 Travel inland	40,484.928
227004 Fuel, Lubricants and Oils	22,520.000
228002 Maintenance-Transport Equipment	5,131.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,374.795
Total For Budget Output	**756,395.341**
Wage Recurrent	0.000
Non Wage Recurrent	756,395.341
Arrears	0.000
AIA	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	261 children received Vit A Supplementation 270 children were dewormed 1,248 immunized against BCG 901 immunized against PAB 1983 immunized against Polio 421 immunized against IPV 735 immunized against DPT 742 immunized against PCV 729 immunized against Rotavirus 334 immunized against malaria 104 immunized against yellow fever & 150 immunized against measles Rubella	Achieved target
2% Increased immunizations	261 children received Vit A Supplementation 270 children were dewormed 1,248 immunized against BCG 901 immunized against PAB 1,983 immunized against Polio 421 immunized against IPV 735 immunized against DPT 742 immunized against PCV 729 immunized against Rotavirus 334 immunized against malaria 104 immunized against yellow fever 150 immunized against measles Rubella	Targets Achieved (Apart from deworming not done in Q1)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		830.000
227004 Fuel, Lubricants and Oils		2,330.000
	Total For Budget Output	**3,160.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,160.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	665 hepatitis tests done	Achieved
Sensitization and Immunization at ANC , PNC unit	7,878 child immunizations 48 Td vaccinations for Non-Pregnant Women 1,274 Td vaccinations for Pregnant Women Sensitizations carried out	Target Achieved
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	2,745 ANC attendances 1,340 PNC attendances 7,878 immunizations done	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	7,878 child immunizations 48 Td vaccinations for Non-Pregnant Women 1,274 Td vaccinations for Pregnant Women Sensitizations carried out	Target Achieved
Increased number of Hepatitis tests	1,095 hepatitis tests done	Achieved
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 specialized attendances 4% Mortality rate	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	7,538.770
Total For Budget Output	**7,538.770**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,538.770
	Arrears	0.000
	AIA	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	Conducted stakeholder engagements	Achieved
Conduct stakeholder engagements	Conduct stakeholder engagements Reduced stock outs 596,724,578 EMHS received	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,327.133
221009 Welfare and Entertainment		35,085.600
224001 Medical Supplies and Services		20,000.000
	Total For Budget Output	**99,412.733**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,412.733
	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

Increase number of support supervisions to lower heath facilities and sensitize mothers	Support supervision within hospital & to lower health facilities conducted Mothers sensitized on good nutrition practices	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Quarterly training on detection and treatment of NTDs conducted	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	Reduced CFRs of cancer and cardiovascular diseases	No variation
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		
	Conducted a disability run and provided assistive devices to disabled persons. Strengthened partnerships with PWDs advocacy groups	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	Stakeholder engagement	
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	Health promotion and education Talks conducted Awareness sessions conduced in communities	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		5,000.672
	Total For Budget Output	**5,000.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.672
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 conducted	No variation
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Quarterly outreaches and health talks	Community engagements done Outreaches and a health talks done	Achieved
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		
	Games organized 2 talk shows done	Achieved
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	Community sensitization and counselling done 2 radio talk shows	Achieved
Educatiional talks on clinic days and radio talk shows	Educational talks on clinic days and 2 radio talk shows	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		9,670.000
	Total For Budget Output	**9,670.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,670.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**886,807.776**
	Wage Recurrent	0.000
	Non Wage Recurrent	886,807.776
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly audit reports	Quarterly Audit report prepared	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		4,121.070
227004 Fuel, Lubricants and Oils		583.930
	Total For Budget Output	**4,705.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,705.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 material procured and exercises conducted on a weekly basis by staff	Achieved
4 Wellness club activities	4 wellness club 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 submitted 80% patient satisfaction	Achieved
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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,881,915.174

VOTE: 407 Jinja Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	9,507.000
221008 Information and Communication Technology Supplies.	261.251
221009 Welfare and Entertainment	9,980.000
227001 Travel inland	910.000
273104 Pension	493,036.782
273105 Gratuity	399,016.249
Total For Budget Output	**3,799,626.456**
Wage Recurrent	2,881,915.174
Non Wage Recurrent	917,711.282
Arrears	0.000
AIA	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Completeness of tools done EMR used in all connected service points	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.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Registration of hospital births	Registration of hospital births done (95% births notified)	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	2,000.000
222001 Information and Communication Technology Services.	595.000

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,595.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,595.000
	Arrears	0.000
	AIA	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 GBV clients received care	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Collaborations established WASH facilities increased (hand washing faility at the main gate entrance, patient latrines renovated)	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	More staff trained on equipment maintenance Equipment maintained and repaired	Achieved
	Equipment inventory conducted at hospital & in the region Built staff capacity on use of equipment donated by JICA Provided technical guidance	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960.000
221002 Workshops, Meetings and Seminars	6,366.060
227001 Travel inland	6,645.000
227004 Fuel, Lubricants and Oils	3,357.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,575.784
Total For Budget Output	**45,904.144**
Wage Recurrent	0.000
Non Wage Recurrent	45,904.144
Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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.		
Supervision visits	Supervision conducted	Achieved
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	Quarterly Collaboration initiated	Achieved
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	Risks evaluated	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,640.000
221001 Advertising and Public Relations	910.000
221003 Staff Training	1,000.000
221016 Systems Recurrent costs	8,401.750
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	90,887.088
223004 Guard and Security services	350.000
223005 Electricity	84,000.000
223006 Water	125,000.000
227001 Travel inland	5,325.000
227004 Fuel, Lubricants and Oils	38,000.000
228001 Maintenance-Buildings and Structures	12,360.000
228002 Maintenance-Transport Equipment	2,064.499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110.000
Total For Budget Output	**372,548.337**

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	372,548.337
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,225,378.937**
	Wage Recurrent	2,881,915.174
	Non Wage Recurrent	1,343,463.763
	Arrears	0.000
	AIA	0.000

Develoment 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 Procurement Training of staff on use of equipment and procurement	Quarterly User Engagements and Training of staff on use of equipment record of maintenance done Procurement done	Achieved

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,112,186.713**
	Wage Recurrent	2,881,915.174

VOTE: 407 Jinja Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,230,271.539
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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	Testing and screening done for blood products Assessment of blood usage and distribution carried out. Report on blood made
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	125,799 Laboratory tests done. 88% 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	Testing and screening of blood products carried out Reports on blood usage and distribution 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	Staff trained on various topics and new health updates

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	3,437.000
224004 Beddings, Clothing, Footwear and related Services	342.450
224005 Laboratory supplies and services	6,305.000
Total For Budget Output	**10,084.450**

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,084.450
	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 Introduction of New Adolescent and youth friendly services Improved Viral load suppression rates	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	86% TB success rates 82 % TB cure rates 2% Reduction of TB and leprosy CFRs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	649,227.397
212101 Social Security Contributions	66,567.797
212102 Medical expenses (Employees)	50,648.240
221002 Workshops, Meetings and Seminars	23,326.252
221009 Welfare and Entertainment	20,517.500
221011 Printing, Stationery, Photocopying and Binding	15,907.645
222001 Information and Communication Technology Services.	20,895.000
224005 Laboratory supplies and services	4,215.000
224010 Protective Gear	1,200.000
227001 Travel inland	64,289.928
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	9,512.500
228003 Maintenance-Machinery & Equipment Other than Transport	18,629.590
Total For Budget Output	**989,936.849**

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	989,936.849
	Arrears	0.000
	AIA	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	419 children received Vit A Supplementation children were dewormed 2,172 immunized against BCG 1,825 immunized against PAB 3,241 immunized against Polio 660 immunized against IPV 1,118 immunized against DPT 1,095 immunized against PCV 1,112 immunized against Rotavirus 461 immunized against malaria 144 immunized against yellow fever & 280 immunized against measles Rubella
2% Increased immunizations	419 children received Vit A Supplementation 270 children were dewormed 2,172 immunized against BCG 1,825 immunized against PAB 3,241 immunized against Polio 660 immunized against IPV 1,118 immunized against DPT 1,100 immunized against PCV 1,112 immunized against Rotavirus 461 immunized against malaria 134 immunized against yellow fever 234 immunized against measles Rubella

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

Item	Spent
221001 Advertising and Public Relations	200.000
227001 Travel inland	830.000
227004 Fuel, Lubricants and Oils	4,000.000

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**5,030.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,030.000
	Arrears	0.000
	AIA	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	1,095 hepatitis tests done
Immunization	7,878 child immunizations 48 Td vaccinations for Non-Pregnant Women 1,274 Td vaccinations for Pregnant Women Sensitizations carried out

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

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	5,741 ANC attendances 2,746 PNC attendances 11,697 immunizations done

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	11,697 child immunizations 65 Td vaccinations for Non-Pregnant Women 2,195 Td vaccinations for Pregnant Women Sensitizations carried out
Increased number of Hepatitis tests	1,760 hepatitis tests done

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	4% Mortality rate

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**15,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	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	Conducted stakeholder engagements
Reduced stock outs Strengthened accountability	0.883Bn EMHS received Conduct stakeholder engagements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,827.128
221009 Welfare and Entertainment	49,734.600
224001 Medical Supplies and Services	98,113.781
Total For Budget Output	**202,675.509**
Wage Recurrent	0.000
Non Wage Recurrent	202,675.509
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	Support supervision within hospital & to lower health facilities conducted Mothers sensitized on good nutrition practices

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Quarterly trainings on detection and treatment of NTDs conducted
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	Reduced CFRs of cancer and cardiovascular diseases
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	Conducted a disability run and provided assistive devices to disabled persons. Strengthened partnerships with PWDs advocacy groups
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	Conducted a disability run and provided assistive devices to disabled persons and stakeholder engagement
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	Quarterly Health promotion and education Talks conducted'

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

Item		Spent
221001 Advertising and Public Relations		466.000
223001 Property Management Expenses		5,000.672
	Total For Budget Output	**5,466.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,466.672
	Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Community engagements conducted
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
Community engagements	Community engagements done Outreaches and 2 health talks done
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	Games organized 4 talk shows done
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	Community sensitization and counselling done 4 radio talk shows
Sensitize mothers on attendance of ANC	Educational talks on clinic days and 4 radio talk shows

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

Item	Spent
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	**12,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000
Total For Department	**1,240,693.480**
Wage Recurrent	0.000
Non Wage Recurrent	1,240,693.480
Arrears	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	Quarterly Audit reports prepared

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

Item	Spent
227001 Travel inland	9,371.070
227004 Fuel, Lubricants and Oils	2,083.930
Total For Budget Output	**11,455.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,455.000
Arrears	0.000
AIA	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 material procured and exercises conducted on a weekly basis by staff
Improved mental and physical health among staff	8 wellness club activities done

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 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	8 Exercise sessions done weekly

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211101 General Staff Salaries	6,001,881.798
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	9,507.000
221008 Information and Communication Technology Supplies.	711.251
221009 Welfare and Entertainment	15,911.000
227001 Travel inland	1,385.000
273104 Pension	983,652.948
273105 Gratuity	671,507.637
Total For Budget Output	**7,689,556.634**
Wage Recurrent	6,001,881.798
Non Wage Recurrent	1,687,674.836
Arrears	0.000
AIA	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 Use of EMR in all connected service points	Completeness of tools done 90% EMR used in 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	90% EMR use in 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	

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		4,500.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		2,345.000
	Total For Budget Output	**10,845.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,845.000
	Arrears	0.000
	AIA	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 clients received care

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

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

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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	Collaborations established WASH facilities increased (hand washing faility at the main gate entrance, patient latrines renovated)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	More staff trained on equipment maintenance Equipment maintained and repaired
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 inventory conducted at hospital & in the region Built staff capacity on use of equipment donated by JICA Provided technical guidance

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960.000
221002 Workshops, Meetings and Seminars	6,366.060
222001 Information and Communication Technology Services.	120.000
227001 Travel inland	13,395.000
227004 Fuel, Lubricants and Oils	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	28,575.784
Total For Budget Output	**56,416.844**
Wage Recurrent	0.000
Non Wage Recurrent	56,416.844
Arrears	0.000
AIA	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	2 Supervisions conducted

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

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	Quaterly evalautions done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	2,110.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
221003 Staff Training		1,787.385
221008 Information and Communication Technology Supplies.		2,482.205
221012 Small Office Equipment		110.000
221016 Systems Recurrent costs		20,771.750
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		137,360.288
223004 Guard and Security services		1,868.800
223005 Electricity		168,750.000
223006 Water		250,000.000
224004 Beddings, Clothing, Footwear and related Services		540.000
224011 Research Expenses		9,851.400
226002 Licenses		1,450.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		76,000.000
228001 Maintenance-Buildings and Structures		12,460.000
228002 Maintenance-Transport Equipment		7,848.999
228003 Maintenance-Machinery & Equipment Other than Transport		10,839.873
	Total For Budget Output	**718,330.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	718,330.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,487,500.178**
	Wage Recurrent	6,001,881.798
	Non Wage Recurrent	2,485,618.380
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1961 Institutional Development of Jinja Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 407 Jinja Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1961 Institutional Development of Jinja Regional Referral Hospital	
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 and Training of staff on use of equipment record of maintenance done Procurement done

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

Item	Spent
Total For Budget Output	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**0.000**
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**9,728,193.658**
Wage Recurrent	6,001,881.798
Non Wage Recurrent	3,726,311.860
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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	
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 2

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

VOTE: 407 Jinja Hospital

Quarter 2

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	Recommendations implemented	Recommendations implemented
Reduced stock outs Strengthened accountability	Recommendations implemented	Recommendations implemented
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

VOTE: 407 Jinja Hospital

Quarter 2

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 2

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

VOTE: 407 Jinja Hospital

Quarter 2

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 Use of EMR in all connected service points	NA	
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

VOTE: 407 Jinja Hospital

Quarter 2

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 2

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
Develoment 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 Procurement Training of staff on use of equipment record of maintenance done	Training of users	Training of users

VOTE: 407 Jinja Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units		0.000	324,314,024.000
		Total	**0.000**	**324,314,024.000**

VOTE: 407 Jinja Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project