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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.214	15.233	9.910	9.087	75.0 %	69.0 %	91.7 %
	Non-Wage	8.975	8.975	6.692	5.345	75.0 %	59.6 %	79.9 %
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**	**16.656**	**14.432**	**74.7 %**	**64.7 %**	**86.6 %**
	Total GoU+Ext Fin (MTEF)	**22.296**	**24.316**	**16.656**	**14.432**	**74.7 %**	**64.7 %**	**86.6 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**22.296**	**24.316**	**16.656**	**14.432**	**74.7 %**	**64.7 %**	**86.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**22.296**	**24.316**	**16.656**	**14.432**	**74.7 %**	**64.7 %**	**86.6 %**
	Total Vote Budget Excluding Arrears	**22.296**	**24.316**	**16.656**	**14.432**	**74.7 %**	**64.7 %**	**86.6 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**16.656**	**14.431**	**74.7 %**	**64.7 %**	**86.6%**
Vote Function:01 Regional Referral Hospital Services	22.296	24.316	16.656	14.431	74.7 %	64.7 %	86.6%
Total for the Vote	**22.296**	**24.316**	**16.656**	**14.431**	**74.7 %**	**64.7 %**	**86.6 %**

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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		
0.542	Bn Shs	Department : 001 Hospital Services
	Reason: Pending activities to be conducted as well as procurement processes still ongoing	
Items		
0.371	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Pending activities to be conducted
0.009	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement process still ongoing
0.077	UShs	224001 Medical Supplies and Services
		Reason: Procurement process still ongoing
0.804	Bn Shs	Department : 002 Support Services
	Reason: Retired staff awaiting payments, Staff training was still ongoing for and Procurement process for A PLUS Services for late staff members was still ongoing	
Items		
0.624	UShs	273105 Gratuity
		Reason: Retired staff awaiting payments.
0.006	UShs	212103 Incapacity benefits (Employees)
		Reason: Procurement process for A PLUS Services for late staff members was still ongoing
0.006	UShs	221003 Staff Training
		Reason: Staff training was still ongoing

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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 3**
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	20	15
% of Hospital laboratories that have been ISO accredited	Percentage	50%	50%
Average turn around time for routine tests	Text	3 hours	Less than 1 hour
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 3**
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	24
Blood collection rate - (%)	Percentage	70%	50%
% availability of safe blood and blood products at health facilities	Percentage	70%	75%
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 3**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	200	0
% of Population who know 3 methods of HIV prevention	Percentage	95%	96%
ART Retention rate at 12 months (%)	Percentage	95%	92%
% of HIV positive Pregnant women initiated on ART	Percentage	90%	92%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	90%	92%

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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: 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 3**
NTB/L Prevention and Control Strategy developed and disseminated	Number	1	1
Number of CAST+ campaigns conducted	Number	1	1
TB treatment coverage rate (%)	Percentage	85%	85%
TB treatment success rate (%)	Percentage	85%	92%
% of Leprosy cases with grade 2 disability	Percentage	2%	Less than 2%
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 3**
Number of health workers trained in immunization practice in Uganda	Number	20	5
% 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%	90%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	75%	75%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	85%	86%
% of static EPI facilities conducting outreaches	Percentage	95%	95%
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 3**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	300	410
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	5%	Less than 5%
% of deliveries in health facilities	Percentage	85%	90%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	80%	85%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

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 3
Institutional perinatal mortality rate per 1,000 births	Number	5	0.005
Number of health workers trained in specialised neonatal care	Number	20	15
% of perinatal deaths reviewed	Percentage	82%	84%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	50%	85%
% of General hospitals with functional Level II new born care units	Percentage	50%	60%

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 3
Viral Hepatitis B birth dose coverage	Percentage	40%	60%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	60%
% of Health facilities with staff trained in viral hepatitis management	Percentage	50%	65%
National Viral Hepatitis Strategic Plan reviewed	Text	1	1

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 3
Number of health workers trained in malnutrition screening and IMAM	Number	40	10
Prevalence of wasting among children under 5 (%)	Percentage	1%	Less than 1%
Prevalence of obesity among women (%)	Percentage	5%	Less than 5%
Men	Percentage	1%	Less than 1%
Children U5	Percentage	2%	Less than 2%
% 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 3
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient services			
PIAP Output: 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 3**
Hospital admission rate (per 1,000 population)	Number	6	0.005
Malaria Case Fatality Rate (per 10,000)	Number	2	1
Number of Medical Board meetings held	Number	4	3
Bed Occupancy Rate (%)	Percentage	80%	85%
% 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 3**
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	75%	75%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	85%	85%
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%	75%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	80%	80%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	80%	80%
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 3**
No. of awareness campaigns on hand washing carried out in rural areas	Number	2	1
No. of awareness campaigns on hand washing carried out in urban areas	Number	1	1
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2	1

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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 3**
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	90%	100%
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	80%	85%
% 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 3**
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%	75%
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 3**
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Number of specialists trained in onchology, cardiovascular, trauma/ injury services (Number)	Number	1	1
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	75%	80%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	80%	85%
% of Women 25 - 49 years screened for cervical cancer	Percentage	50%	60%
% of Men 40+ years screened for prostate cancer	Percentage	50%	45%
HPV 2nd dose coverage for girls at 10 years	Percentage	50%	85%

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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 3
Number of Assistive devices distributed	Number	20	12
Number of health workers trained in the delivery of disability friendly services	Number	40	30
% of NRH & RRHs with assistive devices technology workshops	Percentage	5%	90%
% of general hospitals with functional Rehabitation Care units	Percentage	50%	95%

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 3
Road traffic mortality rate (per 100,000 population)	Number	2	1
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Ambulances procured	Number	1	2
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	10	2
Number of EMS cadres trained (in-service)	Number	10	2

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 3
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	70%	
% 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%	
% of Target LGs implementing Indoor Residual Spraying	Percentage	70%	
% 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 3**
Number of people (millions) requiring interventions against NTDs	Number	4	
Number of Health workers oriented on NTD management	Number	20	
% of Planned mass drug administration for NTDs conducted	Percentage	75%	
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 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	4	3
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%	50%
% salaries paid	Percentage	95%	
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Key Service Area: 000005 Human resource management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	4	3
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	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 3**
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%	50%
% salaries paid	Percentage	95%	95%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
PIAP Output: 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 3**
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	65%	85%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	65%	85%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	65%	75%
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 3**
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	1	1
Number of Medical Interns facilitated	Number	20	15
Number of health workers trained (in-service training) for all programs / services	Number	20	15
% of approved posts filled in public health facilities	Percentage	50%	50%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

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 3
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	150	150
Number of health workers trained in telemedicine application	Number	10	8
% 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%	50%

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 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	50%	80%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	80%
% of community deaths notified in the population data bank	Percentage	50%	80%
% of communitybirths notified in the population data bank	Percentage	50%	70%

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 3
Number of GBV cases reported	Number	150	150
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	160	120
Number of GBV shelters rehabilitated	Number	1	1
Number of children living under residential care deinstitutionalized	Number	500	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%	5%
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%

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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 3
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 3
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	50%	50%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	75%

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 3
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	70%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	75%

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 3
Number of audit reports prepared and disseminated	Number	2	3
Number of Contracts Committee meetings conducted	Number	1	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%	60%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 320011 Equipment Maintenance			
PIAP Output: 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 3**
% salaries paid	Percentage	95%	95%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	75%	75%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	75%
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 3**
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	1	1
Number of Quarterly supervisory visits conducted	Number	1	1
Client satisfaction level (%)	Percentage	80%	80%
% of health workers expressing satisfaction with their jobs	Percentage	75%	75%
% of Private for profit health facilites enrolled on the SQIS	Percentage	50%	50%
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 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	4	3

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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 3**
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	3
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	40%	40%
% salaries paid	Percentage	85%	85%
% pension and gratuity paid	Percentage	95%	95%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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Performance highlights for the Quarter

9,715 Admissions
85% Bed Occupancy Rate
4 Days Average Length of stay
910 Major Surgeries
2,542 ANC Attendances
62,900 Laboratory Tests
896 Ultra sound scans
312 X-Ray Examinations
261 CT Scans
450 ECHO
90 ECG
0.608 Bn worth of EHMS from NMS
Under private wing 20m worth of Drugs procured
Audit report prepared
Quarterly reports prepared and submitted on time
Medical Equipment maintained
Users trained
Renovation of Dental and ENT units-175m
Assorted renovations on OPD, Hub labs, psychiatry ward 10 , Private wing (Kitchen and washrooms) construction of open shade-138m
Procurement of 12 Desk tops and 3 laptops-96m
Improvement and upgrade of signage-32m
Procurement and installation of biometric machine- 17m
Remodelling of ultrasound room and radiography-72m
Procurement of air conditioners-25m
Board committee meetings, top management and senior management meetings held
EMR implemented in most units (more than 85%)

Variances and Challenges

Unfilled positions of critical staff
High utility bills

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**16.656**	**14.431**	**74.7 %**	**64.7 %**	**86.6 %**
Vote Function:01 Regional Referral Hospital Services	**22.296**	**24.316**	**16.656**	**14.431**	**74.7 %**	**64.7 %**	**86.6 %**
000001 Audit and Risk Management	0.027	0.027	0.020	0.019	75.0 %	69.5 %	95.0 %
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	12.861	11.291	75.0 %	65.8 %	87.8 %
000008 Records Management	0.033	0.033	0.025	0.019	75.0 %	58.8 %	76.0 %
000013 HIV/AIDS Mainstreaming	0.004	0.004	0.003	0.002	75.0 %	40.7 %	66.7 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.000	75.0 %	30.3 %	0.0 %
000090 Climate Change Adaptation	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
320009 Diagnostic services	0.028	0.028	0.021	0.013	75.0 %	48.6 %	61.9 %
320011 Equipment Maintenance	0.133	0.133	0.105	0.099	79.1 %	74.5 %	94.3 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.564	2.564	1.884	1.486	73.5 %	57.9 %	78.9 %
320021 Hospital management and support services	1.553	1.553	1.159	1.117	74.6 %	71.9 %	96.4 %
320022 Immunisation services	0.012	0.012	0.009	0.006	75.0 %	51.7 %	66.7 %
320023 Inpatient services	0.032	0.032	0.024	0.020	75.0 %	63.7 %	83.3 %
320027 Medical and Health Supplies	0.600	0.600	0.450	0.322	75.0 %	53.7 %	71.6 %
320033 Outpatient services	0.022	0.022	0.017	0.015	75.0 %	70.3 %	88.2 %
320034 Prevention and Rehabilitaion services	0.030	0.030	0.023	0.021	75.0 %	68.5 %	91.3 %
Total for the Vote	**22.296**	**24.316**	**16.656**	**14.431**	**74.7 %**	**64.7 %**	**86.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	13.214	15.233	9.910	9.087	75.0 %	68.8 %	91.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.997	1.997	1.458	1.086	73.0 %	54.4 %	74.5 %
212101 Social Security Contributions	0.156	0.156	0.117	0.103	75.0 %	66.1 %	88.1 %
212102 Medical expenses (Employees)	0.166	0.166	0.125	0.101	75.0 %	60.8 %	81.1 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.019	0.012	75.0 %	49.3 %	65.7 %
221001 Advertising and Public Relations	0.014	0.014	0.011	0.005	75.0 %	34.2 %	45.6 %
221002 Workshops, Meetings and Seminars	0.070	0.070	0.053	0.043	75.0 %	61.6 %	82.1 %
221003 Staff Training	0.019	0.019	0.014	0.008	75.0 %	41.7 %	55.5 %
221008 Information and Communication Technology Supplies.	0.014	0.014	0.010	0.005	75.0 %	32.4 %	43.3 %
221009 Welfare and Entertainment	0.175	0.175	0.131	0.115	75.0 %	66.0 %	88.0 %
221011 Printing, Stationery, Photocopying and Binding	0.061	0.061	0.046	0.040	75.0 %	65.6 %	87.4 %
221012 Small Office Equipment	0.002	0.002	0.002	0.001	75.0 %	30.2 %	40.3 %
221016 Systems Recurrent costs	0.080	0.080	0.060	0.058	75.0 %	73.0 %	97.3 %
222001 Information and Communication Technology Services.	0.057	0.057	0.043	0.038	75.0 %	66.8 %	89.1 %
223001 Property Management Expenses	0.301	0.301	0.226	0.200	75.0 %	66.3 %	88.5 %
223004 Guard and Security services	0.010	0.010	0.007	0.007	75.0 %	69.5 %	92.7 %
223005 Electricity	0.339	0.339	0.254	0.254	75.0 %	74.8 %	99.7 %
223006 Water	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.314	0.314	0.235	0.158	75.0 %	50.4 %	67.2 %
224003 Agricultural Supplies and Services	0.001	0.001	0.001	0.000	75.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.004	0.003	75.0 %	62.1 %	82.8 %
224005 Laboratory supplies and services	0.030	0.030	0.023	0.018	75.0 %	58.4 %	77.8 %
224010 Protective Gear	0.002	0.002	0.002	0.001	75.0 %	58.3 %	77.8 %
224011 Research Expenses	0.040	0.040	0.030	0.028	75.0 %	70.8 %	94.4 %
226002 Licenses	0.006	0.006	0.005	0.003	75.0 %	48.5 %	64.7 %
227001 Travel inland	0.197	0.197	0.148	0.147	75.0 %	74.6 %	99.5 %
227004 Fuel, Lubricants and Oils	0.323	0.323	0.242	0.220	75.0 %	68.0 %	90.7 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.019	0.019	75.0 %	74.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.042	0.042	0.032	0.032	75.0 %	74.5 %	99.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.151	0.151	0.113	0.113	75.0 %	74.7 %	99.6 %
273104 Pension	2.126	2.126	1.594	1.482	75.0 %	69.7 %	92.9 %
273105 Gratuity	1.727	1.727	1.295	0.672	75.0 %	38.9 %	51.8 %
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**	**16.656**	**14.431**	**74.7 %**	**64.7 %**	**86.6 %**

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.296**	**24.316**	**16.656**	**14.431**	**74.70 %**	**64.72 %**	**86.64 %**
Vote Function:01 Regional Referral Hospital Services	**22.296**	**24.316**	**16.656**	**14.431**	**74.70 %**	**64.72 %**	**86.6 %**
Departments							
001 Hospital Services	3.288	3.288	2.426	1.884	73.8 %	57.3 %	77.7 %
002 Support Services	18.900	20.920	14.175	12.547	75.0 %	66.4 %	88.5 %
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**	**16.656**	**14.431**	**74.7 %**	**64.7 %**	**86.6 %**

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

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Quarter 3: 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	Blood products tested and screened	Achieved
0.5%	62,900 Laboratory tests done	Achieved
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.		
	Reports on blood usage and distribution Testing and screening of blood products	Achieved
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
	2 Staff Trained	Quarterly Target Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		454.060
224004 Beddings, Clothing, Footwear and related Services		724.000
224005 Laboratory supplies and services		2,100.000
	Total For Budget Output	**3,278.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,278.060
	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		
Follow up and sensitization of clients to maintain 95% retention rate	86% Retention on ART	Retention rate below target of 95% after Transition- Need for intensified and sensitization follow -ups.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 rate 82% cure rate	Targets Achieved

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		325,191.291
212101 Social Security Contributions		36,563.154
212102 Medical expenses (Employees)		37,978.486
221002 Workshops, Meetings and Seminars		6,698.000
221009 Welfare and Entertainment		9,954.395
221011 Printing, Stationery, Photocopying and Binding		10,295.140
222001 Information and Communication Technology Services.		9,115.000
224005 Laboratory supplies and services		4,892.000
224010 Protective Gear		200.000
227001 Travel inland		32,059.255
227004 Fuel, Lubricants and Oils		8,778.500
228002 Maintenance-Transport Equipment		4,921.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,307.937
	Total For Budget Output	**495,954.408**
	Wage Recurrent	0.000
	Non Wage Recurrent	495,954.408
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

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	7,830 immunizations	Target achieved
2% Increased immunizations	7,830 immunizations	Target Achieved

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

Item		Spent
227001 Travel inland		655.000
227004 Fuel, Lubricants and Oils		525.000
	Total For Budget Output	**1,180.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,180.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Hepatitis tests done	Achieved
Sensitization and Immunization at ANC , PNC unit	Sensitization and immunization done at PNC unit	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	Malnutrition prevalence for under 5 was 14% from 16%	Achieved
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, 542 ANC attendances	Achieved
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	Sensitization and immunization done at PNC unit	Sensitization and immunization done at PNC unit
Increased number of Hepatitis tests	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	2% Increase in specialized care	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		5,384.450
	Total For Budget Output	**5,384.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,384.450
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	608,990,878 UGX worth of essential Medicines received from NMS, 20M UGX worth of Medical supplies and drugs procured for private wing services. Use of EMR for ordering, ABC Analysis, VEN Analysis to prioritize commodities, use of consumption -based forecasting incorporating disease trends and patterns, order fill rates, monitoring expiry rates, strong distribution systems and training of staff.	Achieved.
Recommendations implemented	Monitoring order fill rates and stock out rates	Achieved

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,388.784
221009 Welfare and Entertainment		11,906.000
224001 Medical Supplies and Services		60,065.000
	Total For Budget Output	**119,359.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	119,359.784
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Reduction of Malnutrition for under 5 to 12% from 16%	Achieved
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Training health workers on detection and treatment	Health workers trained on detection and treatment of NTDs.	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	Recruitment plan prepared and submitted	Achieved and awaiting recruitment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Stakeholder engagements initiated	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 initiated	Achieved
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Awareness campaigns	Awareness campaigns conducted	Achieved

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

Item		Spent
223001 Property Management Expenses		9,999.328
	Total For Budget Output	**9,999.328**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,999.328
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Achieved
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 carried out	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		
	Counseling and sensitization of adolescents carried out	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	2 Radio talk shows conducted	Achieved
Educatiional talks on clinic days and radio talk shows	2 Radio talk shows conducted	Achieved

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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
221001 Advertising and Public Relations		1,814.840
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	**8,064.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,064.840
	Arrears	0.000
	AIA	0.000
	Total For Department	**643,220.870**
	Wage Recurrent	0.000
	Non Wage Recurrent	643,220.870
	Arrears	0.000
	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

Quarterly audit reports	Audit report prepared and submitted All goods received verified	Achieved

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

Item		Spent
227001 Travel inland		6,330.000
227004 Fuel, Lubricants and Oils		970.000
	Total For Budget Output	**7,300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,300.000
	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.

Sports material procured	Sports material procured quarterly	Achieved
4 Wellness club activities	5 wellness club activities conducted	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	New staff recruited	Awaiting recruitment process
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	Wellness exercises and games conducted 3 days a week	Achieved

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

Item		Spent
211101 General Staff Salaries		3,084,726.891
212102 Medical expenses (Employees)		7,571.965
212103 Incapacity benefits (Employees)		2,808.060
221008 Information and Communication Technology Supplies.		400.000
221009 Welfare and Entertainment		7,471.000
227001 Travel inland		605.000
273104 Pension		498,047.536
	Total For Budget Output	**3,601,630.452**
	Wage Recurrent	3,084,726.891
	Non Wage Recurrent	516,903.561
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
	EMR usage at 95% 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.		
EMR roll out to units	85% EMR Roll out and training of staff	Target achieved
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
Registration of hospital births	Registration of hospital births at 85%	Achieved

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,880.000

VOTE: 407 Jinja Hospital

Quarter 3

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**
222001 Information and Communication Technology Services.		2,685.000
	Total For Budget Output	**8,565.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,565.000
	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	125 Clients seen GBV	Target Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		731.600
	Total For Budget Output	**731.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	731.600
	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	Stakeholder mapping done	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		302.500
	Total For Budget Output	**302.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	302.500
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Partnership with KOIF started	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:320011 Equipment Maintenance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Training done	Achieved
	Engagement of stake holders initiated	Achieved

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170.000
221002 Workshops, Meetings and Seminars		6,715.848
222001 Information and Communication Technology Services.		150.000
227001 Travel inland		6,727.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,095.408
	Total For Budget Output	**42,858.256**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,858.256
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Quarterly supervision visit done	Achieved

VOTE: 407 Jinja Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 maintained	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	Risk register maintained	Achieved

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,485.000
221001 Advertising and Public Relations		200.000
221008 Information and Communication Technology Supplies.		949.000
221012 Small Office Equipment		494.000
221016 Systems Recurrent costs		37,618.118
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		47,046.080
223004 Guard and Security services		4,803.000
223005 Electricity		84,750.000
223006 Water		125,000.000
224004 Beddings, Clothing, Footwear and related Services		1,498.000
224011 Research Expenses		18,468.948
226002 Licenses		1,462.200
227001 Travel inland		3,570.000
227004 Fuel, Lubricants and Oils		37,282.582
228001 Maintenance-Buildings and Structures		6,214.380
228002 Maintenance-Transport Equipment		9,292.328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,379.586
	Total For Budget Output	**398,513.222**
	Wage Recurrent	0.000
	Non Wage Recurrent	398,513.222
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,059,901.030**
	Wage Recurrent	3,084,726.891
	Non Wage Recurrent	975,174.139

VOTE: 407 Jinja Hospital

Quarter 3

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

Training of users	Training of users Repair of equipment	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	**4,703,121.900**
	Wage Recurrent	3,084,726.891
	Non Wage Recurrent	1,618,395.009
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Quarter 3: 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	Blood products tested and screened
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	188, 900 Laboratory tests done
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	Reports on blood usage and distribution Testing and screening of 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	2 Staff Trained

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,891.060
224004 Beddings, Clothing, Footwear and related Services	1,066.450
224005 Laboratory supplies and services	8,405.000
Total For Budget Output	**13,362.510**
Wage Recurrent	0.000
Non Wage Recurrent	13,362.510
Arrears	0.000
AIA	0.000

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

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	85% Retention on ART Adolescent and youth -friendly services running
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 rate 80% cure rate

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	974,418.688
212101 Social Security Contributions	103,130.951
212102 Medical expenses (Employees)	88,626.726
221002 Workshops, Meetings and Seminars	30,024.252
221009 Welfare and Entertainment	30,471.895
221011 Printing, Stationery, Photocopying and Binding	26,202.785
222001 Information and Communication Technology Services.	30,010.000
224005 Laboratory supplies and services	9,107.000
224010 Protective Gear	1,400.000
227001 Travel inland	96,349.183
227004 Fuel, Lubricants and Oils	53,778.500
228002 Maintenance-Transport Equipment	14,433.750
228003 Maintenance-Machinery & Equipment Other than Transport	27,937.527
Total For Budget Output	**1,485,891.257**
Wage Recurrent	0.000
Non Wage Recurrent	1,485,891.257
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	19,527 immunizations
2% Increased immunizations	19,527 immunizations

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
221001 Advertising and Public Relations		200.000
227001 Travel inland		1,485.000
227004 Fuel, Lubricants and Oils		4,525.000
	Total For Budget Output	**6,210.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,210.000
	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	Hepatitis tests done
Immunization	Sensitization and immunization done at 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	Malnutrition prevalence for under 5 was 14% from 16%

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	8,013 ANC Attendances

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 done at PNC unit
Increased number of Hepatitis tests	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	2% Increase in specialized care

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

Item	Spent
227004 Fuel, Lubricants and Oils	20,384.450

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**20,384.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,384.450
	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	1.49 Bn worth of EMHS received from NMS, 60M UGX worth of Medical supplies and drugs procured for private wing services.Use of EMR for ordering, ABC Analysis, VEN Analysis to prioritize commodities, use of consumption -based forecasting incorporating disease trends and patterns, monitoring expiry rates , strong distribution systems and training of staff
Reduced stock outs Strengthened accountability	Monitoring order fill rates and stock out rates

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,215.912
221009 Welfare and Entertainment		61,640.600
224001 Medical Supplies and Services		158,178.781
	Total For Budget Output	**322,035.293**
	Wage Recurrent	0.000
	Non Wage Recurrent	322,035.293
	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	Reduction of Malnutrition for under 5 to 12% from 16%

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	Health workers trained on detection and treatment of NTDs.

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 plan prepared and submitted
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	Stakeholder engagements initiated
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	Stakeholder engagement initiated
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 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		15,000.000
	Total For Budget Output	**15,466.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,466.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups	
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Community engagements	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 carried out

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Counseling and sensitization of adolescents carried out
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 conducted
Sensitize mothers on attendance of ANC	2 Radio talk shows conducted

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

Item		Spent
221001 Advertising and Public Relations		1,814.840
227004 Fuel, Lubricants and Oils		18,750.000
	Total For Budget Output	**20,564.840**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,564.840
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,883,914.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,883,914.350
	Arrears	0.000
	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	3 Audit reports prepared and submitted All goods received verified

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

Item		Spent
227001 Travel inland		15,701.070
227004 Fuel, Lubricants and Oils		3,053.930
	Total For Budget Output	**18,755.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,755.000

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 quarterly
Improved mental and physical health among staff	5 wellness club activities conducted

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	New staff recruited

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 conducted 3 days a week

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

Item	Spent
211101 General Staff Salaries	9,086,608.689
212102 Medical expenses (Employees)	12,571.965
212103 Incapacity benefits (Employees)	12,315.060
221008 Information and Communication Technology Supplies.	1,111.251
221009 Welfare and Entertainment	23,382.000
227001 Travel inland	1,990.000
273104 Pension	1,481,700.484
273105 Gratuity	671,507.637
Total For Budget Output	**11,291,187.086**
Wage Recurrent	9,086,608.689
Non Wage Recurrent	2,204,578.397
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	EMR usage at 95% in all connected service points

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Enhanced collaboration and innovation through partnerships Reduced reliance on physical documentation Improved timelines for periodic reports	85% EMR Roll out and training of staff
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 at 85%

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		9,880.000
222001 Information and Communication Technology Services.		5,030.000
	Total For Budget Output	**19,410.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,410.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	125 Clients seen GBV

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

Item		Spent
221003 Staff Training		1,627.600
	Total For Budget Output	**1,627.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,627.600
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Stakeholder mapping done

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

Item		Spent
223001 Property Management Expenses		302.500
	Total For Budget Output	**302.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	302.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Community engagements started and Partnership with KOIF started

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Formalized partnerships with training institutions Increased number of staff trained on equipment maintenance	Training done
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	Engagement of stake holders initiated

VOTE: 407 Jinja Hospital

Quarter 3

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)	2,130.000
221002 Workshops, Meetings and Seminars	13,081.908
222001 Information and Communication Technology Services.	270.000
227001 Travel inland	20,122.000
227004 Fuel, Lubricants and Oils	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	57,671.192
Total For Budget Output	**99,275.100**
Wage Recurrent	0.000
Non Wage Recurrent	99,275.100
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	3 Quarterly supervision visit done

PIAP Output: 12317102 Financial diversification

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

Strengthened hospital reputation increased income from collaborations Optimal utilization of resources thus cost saving	Collaborations maintained

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 maintained

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,485.000
221001 Advertising and Public Relations	2,310.000
221003 Staff Training	1,787.385
221008 Information and Communication Technology Supplies.	3,431.205
221012 Small Office Equipment	604.000
221016 Systems Recurrent costs	58,389.868
222001 Information and Communication Technology Services.	2,600.000

VOTE: 407 Jinja Hospital

Quarter 3

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
223001 Property Management Expenses		184,406.368
223004 Guard and Security services		6,671.800
223005 Electricity		253,500.000
223006 Water		375,000.000
224004 Beddings, Clothing, Footwear and related Services		2,038.000
224011 Research Expenses		28,320.348
226002 Licenses		2,912.200
227001 Travel inland		11,070.000
227004 Fuel, Lubricants and Oils		113,282.582
228001 Maintenance-Buildings and Structures		18,674.380
228002 Maintenance-Transport Equipment		17,141.327
228003 Maintenance-Machinery & Equipment Other than Transport		27,219.459
	Total For Budget Output	**1,116,843.922**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,116,843.922
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,547,401.208**
	Wage Recurrent	9,086,608.689
	Non Wage Recurrent	3,460,792.519
	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

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 Repair of equipment

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

VOTE: 407 Jinja Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1961 Institutional Development of Jinja Regional Referral Hospital		
	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	**14,431,315.558**
	Wage Recurrent	9,086,608.689
	Non Wage Recurrent	5,344,706.869
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 407 Jinja Hospital

Quarter 3

Quarter 4: 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	
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	95%	95%
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
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

VOTE: 407 Jinja Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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
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	NA	
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

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Quarter 3

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	NA	
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
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
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
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
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 3

Table 4.2: Off-Budget Expenditure By Department and Project