

**VOTE: 014 Ministry of Health**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	22.114	22.114	11.057	9.650	50.0 %	44.0 %	87.3 %
	Non-Wage	103.340	129.327	64.815	51.482	63.0 %	49.8 %	79.4 %
Dev.	GoU	73.372	77.833	41.147	33.618	56.1 %	45.8 %	81.7 %
	Ext Fin.	1,493.493	1,493.493	678.426	145.284	45.4 %	9.7 %	21.4 %
<b>GoU Total</b>		<b>198.826</b>	<b>229.273</b>	<b>117.019</b>	<b>94.750</b>	<b>58.9 %</b>	<b>47.7 %</b>	<b>81.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,692.318</b>	<b>1,722.766</b>	<b>795.445</b>	<b>240.034</b>	<b>47.0 %</b>	<b>14.2 %</b>	<b>30.2 %</b>
Arrears		0.691	0.691	0.239	0.000	30.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>1,693.009</b>	<b>1,723.456</b>	<b>795.684</b>	<b>240.034</b>	<b>47.0 %</b>	<b>14.2 %</b>	<b>30.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>1,693.009</b>	<b>1,723.456</b>	<b>795.684</b>	<b>240.034</b>	<b>47.0 %</b>	<b>14.2 %</b>	<b>30.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,692.318</b>	<b>1,722.766</b>	<b>795.445</b>	<b>240.034</b>	<b>47.0 %</b>	<b>14.2 %</b>	<b>30.2 %</b>

**VOTE: 014 Ministry of Health**

Quarter 2

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>1,693.009</b>	<b>1,723.456</b>	<b>795.683</b>	<b>240.034</b>	<b>47.0 %</b>	<b>14.2 %</b>	<b>30.2%</b>
Sub SubProgramme:01 Curative Services	67.415	93.402	46.781	40.335	69.4 %	59.8 %	86.2%
Sub SubProgramme:02 Strategy, Policy and Development	129.891	129.891	31.735	24.330	24.4 %	18.7 %	76.7%
Sub SubProgramme:03 Support Services	24.314	24.314	12.131	8.432	49.9 %	34.7 %	69.5%
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	2.096	1.771	50.0 %	42.2 %	84.5%
Sub SubProgramme:05 Public Health Services	1,467.197	1,471.658	702.939	165.165	47.9 %	11.3 %	23.5%
<b>Total for the Vote</b>	<b>1,693.009</b>	<b>1,723.456</b>	<b>795.683</b>	<b>240.034</b>	<b>47.0 %</b>	<b>14.2 %</b>	<b>30.2 %</b>

**VOTE: 014 Ministry of Health**

Quarter 2

**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****Sub SubProgramme:01 Curative Services****Sub Programme: 02 Population Health, Safety and Management****5.307** Bn Shs | Department : 001 Clinical Services

Reason: procurement at initiation stage

*Items***0.001** UShs | 222001 Information and Communication Technology Services.

Reason: procurement at initiation stage

**0.327** Bn Shs | Department : 002 Emergency Medical Services

Reason: Procurements are on going and are at contracting stage.

*Items***0.258** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement is on going and its at contracting stage.

**0.015** UShs | 224010 Protective Gear

Reason: Procurement is on going and its at contracting stage

**0.010** UShs | 221012 Small Office Equipment

Reason: Awaiting issuance of LPO

**0.010** UShs | 221008 Information and Communication Technology Supplies.

Reason: Awaiting issuance of LPO

**0.007** UShs | 221007 Books, Periodicals & Newspapers

Reason: Awaiting issuance of LPO

**0.172** Bn Shs | Department : 003 Nursing & Midwifery Services

Reason: In process of transfer to National Medical Stores, insufficient funds, and Procurement process

*Items***0.159** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: In process of transfer to National Medical Stores

**0.006** UShs | 221008 Information and Communication Technology Supplies.

Reason: Under procurement - at approval stage

**0.002** UShs | 212103 Incapacity benefits (Employees)

Reason: Natural events, didn't happen in Q2

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curative Services****Sub Programme: 02 Population Health, Safety and Management****0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Deffered to Q3

**0.001** UShs 221012 Small Office Equipment

Reason: Insufficient funds

**0.089** Bn Shs Department : 004 Pharmaceuticals & Natural Medicine

Reason: By the end of Q2, a submitted request for medical expenses had not been fulfilled therefore the allocated funds will be deferred to Q3.

*Items***0.001** UShs 212102 Medical expenses (Employees)

Reason: By the end of Q2, a submitted request for medical expenses had not been fulfilled therefore the allocated funds will be deferred to Q3.

**Sub SubProgramme:02 Strategy, Policy and Development****Sub Programme: 02 Population Health, Safety and Management****1.524** Bn Shs Department : 001 Health InfrastructureReason: procurement at evaluation stage for maintainance of Xray machines  
Call off order issued to service provider for oxygen plants maintainance  
procurement process for maintainance of transport equipment at contracts committee stage  
procurement at initiation stage*Items***0.896** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: procurement at evaluation stage for maintainance of Xray machines

**0.589** UShs 263402 Transfer to Other Government Units

Reason: Call off order issued to service provider for oxygen plants maintainance

**0.026** UShs 228002 Maintenance-Transport Equipment

Reason: procurement process for maintainance of transport equipment at contracts committee stage

**0.007** UShs 221001 Advertising and Public Relations

Reason: procurement at initiation stage

**0.005** UShs 221008 Information and Communication Technology Supplies.

Reason: procurement at initiation stage

**0.466** Bn Shs Department : 002 Planning, Financing and Policy



**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Strategy, Policy and Development****Sub Programme: 02 Population Health, Safety and Management**

Reason: Procurement for Printing and stationery for the relevant policies, guidelines and policy statements ongoing . To be utilized in q3 and q4.

*Items*

**0.342** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement ongoing for printing of the guidelines

**0.047** UShs 221008 Information and Communication Technology Supplies.

Reason: Call off order issued and payment not done by end of Q2

**0.009** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Pending the relevant meetings to take place in q3

**0.017** UShs 228002 Maintenance-Transport Equipment

Reason: Payments will be effected in Q3

**0.012** UShs 221003 Staff Training

Reason: Reosurce utilised as per the need. more staff to undergo training in q3 and q4

**0.165** Bn Shs Department : 003 Health Education, Promotion & Communication

Reason: payment will be done in quarter 3  
procurement was initiated and funds will be spent after completing the process  
procurement was initiated and funds will be spent after completing the process

*Items*

**0.150** UShs 225101 Consultancy Services

Reason: payment will be done in quarter 3

**0.004** UShs 228002 Maintenance-Transport Equipment

Reason: procurement ongoing

**0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement at initiation stage

**0.004** UShs 221008 Information and Communication Technology Supplies.

Reason: procurement was initiated and funds will be spent after completing the process

**0.001** UShs 212102 Medical expenses (Employees)

Reason: procurement was initiated and funds will be spent after completing the process

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Strategy, Policy and Development****Sub Programme: 02 Population Health, Safety and Management**

<b>4.402</b>	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
		Reason: Pending transfer of funds to UPDF Brigade for construction works and pending remittance of contract staff emoluments

*Items*

<b>0.195</b>	UShs	211102 Contract Staff Salaries
		Reason: Engagements ongoing to fully recruit contract staff at the different sites
<b>3.868</b>	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Funds to be transferred to UPDF engineering brigade for construction at hospitals in the LGs
<b>0.202</b>	UShs	225201 Consultancy Services-Capital
		Reason: Procurement ongoing for a consultant for hospital rehabilitation
<b>0.023</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: To be expended when meetings, site visits etc. and other works are undertaken
<b>0.028</b>	UShs	212101 Social Security Contributions
		Reason: Contributions to be remitted for contract staff on recruitment
<b>0.307</b>	Bn Shs	Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project
		Reason: Payments will be effected in Q3

*Items*

<b>0.110</b>	UShs	211102 Contract Staff Salaries
		Reason: Payment initiated and will be effected in Q3
<b>0.054</b>	UShs	227001 Travel inland
		Reason: Activity to be done in Q3
<b>0.080</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement is on going
<b>0.033</b>	UShs	211104 Employee Gratuity
		Reason: Payment to be absorbed in Q3
<b>0.022</b>	UShs	212101 Social Security Contributions
		Reason: Payments initiated and will be effected in Q3
<b>0.326</b>	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Strategy, Policy and Development****Sub Programme: 02 Population Health, Safety and Management**

Reason: The acquisition of equipment is pending full completion of construction works

Advertisement was delayed to subsequent quarters when more resources are realized

The maintenance component is centrally managed and the services will be offered after assessment of the transport equipment in the next quarter

**Items****0.300** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: The acquisition of equipment is pending full completion of construction works

**0.007** UShs 221001 Advertising and Public Relations

Reason: Advertisement was delayed to subsequent quarters when more resources are realized

**0.005** UShs 228002 Maintenance-Transport Equipment

Reason: The maintenance component is centrally managed and the services will be offered after assessment of the transport equipment in the next quarter

**Sub SubProgramme:03 Support Services****Sub Programme: 02 Population Health, Safety and Management****0.256** Bn Shs Department : 001 Finance and Administration

Reason: Procurement process ongoing

**Items****0.047** UShs 263402 Transfer to Other Government Units

Reason: Regulatory Councils will requisition for funds in Q3

**0.029** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.011** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement on going

**0.019** UShs 221001 Advertising and Public Relations

Reason: Under procurement, contract awarding

**0.045** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement process on going

**2.971** Bn Shs Department : 002 Human Resource Management

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Support Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: funds will be spent in quarter 3  
 delayed pending payments  
 delayed submission of invoices from training institutions

*Items*

**2.409** US\$ 273105 Gratuity

Reason: delayed pending payments

**0.042** US\$ 282103 Scholarships and related costs

Reason: delayed submission of invoices from training institutions

**0.006** US\$ 228002 Maintenance-Transport Equipment

Reason: procurement at initiation stage

**0.001** US\$ 212201 Social Security Contributions

Reason: payments to be absorbed in quarter 3

**0.004** US\$ 221012 Small Office Equipment

Reason: procurement at initiation stage

**0.136** Bn Shs Project : 1566 Retooling of Ministry of Health

Reason: procurements ongoing

*Items*

**0.086** US\$ 221008 Information and Communication Technology Supplies.

Reason: procurement at bidding stage

**0.050** US\$ 312235 Furniture and Fittings - Acquisition

Reason: procurement at initiation stage

**Sub SubProgramme:04 Health Governance and Regulation****Sub Programme: 02 Population Health, Safety and Management**

**0.001** Bn Shs Department : 001 Standards, Accreditation and Patient Protection

Reason: Insufficient release to undertake activities

*Items*

**0.002** US\$ 221008 Information and Communication Technology Supplies.

Reason: Call off order issued and payments not done by end of Q2

**0.000** US\$ 212201 Social Security Contributions

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:04 Health Governance and Regulation****Sub Programme: 02 Population Health, Safety and Management**

Reason: To be effected in Q3

<b>0.230</b>	Bn Shs	Department : 002 Health Sector Partners & Multi-Sectoral Coordination
		Reason: The payment to ECSA-CH was initiated but the payment had not been effected at the closure of the quarter so it will be effected in Quarter 3 while the remaining balance on allowances and travel inland was insufficient to implement mapping activities that were pended until more resources are realized with the Q3 release

*Items*

<b>0.225</b>	UShs	262101 Contributions to International Organisations-Current
		Reason: The payment to ECSA-CH was initiated but the payment had not been effected at the closure of the quarter so it will be effected in Quarter 3
<b>0.001</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: The Remaining balance was insufficient to acquire the planned ICT supplies so it will be spent with additional funding from the subsequent releases
<b>0.001</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Printining services are centrally managed so the balances will be spent in the subsquent quarters
<b>0.005</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The remaining balance was insufficient to implement mapping activities that were pended until more resources are realized

**Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management**

<b>1.285</b>	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
		Reason: Requisitions for printing of data tools and those for advertising and public relations are still under review at the Contracts committee level.

*Items*

<b>0.572</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Requisitions for printing tools still under review at the Contracts committee level
<b>0.521</b>	UShs	221001 Advertising and Public Relations
		Reason: Requisitions for advertising and media awareness still under review at the Contracts committee level
<b>0.030</b>	UShs	228002 Maintenance-Transport Equipment

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: Funds shall be utilized in Q3

**0.050** UShs 224001 Medical Supplies and Services

Reason: Procurement processes still ongoing to procure Hepatitis medical supplies

**0.084** UShs 263402 Transfer to Other Government Units

Reason: Awaiting for documentation from central Health Centre IIs to effect payment

**0.017** Bn Shs Department : 002 Community Health

Reason: Funds are encumbered for Q3

**Items****0.001** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: This is dependent on natural events

**0.001** UShs 212201 Social Security Contributions

Reason: This is encumbered for contract staff NSSF Contributions

**0.278** Bn Shs Department : 003 Environmental Health

Reason: Monies were meant to procure larvicides for malaria control. This was not done due to procurement delays. Supplies to be utilized with additional q3 allocation.

**Items****0.239** UShs 224001 Medical Supplies and Services

Reason: Monies were meant to procure larvicides for malaria control. This was not done due to procurement delays. Supplies to be utilized with additional q3 allocation.

**0.025** UShs 224005 Laboratory supplies and services

Reason: Procurement to be undertaken in Q3

**0.009** UShs 225101 Consultancy Services

Reason: Short term consultancy to be done in the preceding quarter

**0.001** UShs 212102 Medical expenses (Employees)

Reason: No requests were submitted under this item

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.055** Bn Shs Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Reason: Funds are encumbered and will be utilized in quarter 3

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management***Items*

<b>0.030</b>	UShs	224001 Medical Supplies and Services
		Reason: Funds are encumbered and will be utilised in quarter3
<b>0.011</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: procurement at initiation stage
<b>0.005</b>	UShs	221003 Staff Training
		Reason: Funds will be utilised in quarter
<b>0.004</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: procurement at initiation stage
<b>0.029</b>	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
		Reason: Delays in processing funds and activities to be undertaken in Q3.

*Items*

<b>0.002</b>	UShs	212201 Social Security Contributions
		Reason: Encumbered for contract staff NSSF contributions
<b>0.001</b>	UShs	212103 Incapacity benefits (Employees)
		Reason: Dependent on natural events
<b>0.001</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Inadequate funds for procurement
<b>0.000</b>	UShs	221012 Small Office Equipment
		Reason: Inadequate funds for the procurement
<b>0.001</b>	UShs	212101 Social Security Contributions
		Reason: To be effected in Q3
<b>0.072</b>	Bn Shs	Department : 006 Non Communicable Diseases
		Reason: Activity deferred to Q3

*Items*

<b>0.032</b>	UShs	221005 Official Ceremonies and State Functions
		Reason: Activity deferred to Q3
<b>0.012</b>	UShs	227001 Travel inland
		Reason: Activity deferred to Q3

**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management****0.017** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activity deferred to Q3

**0.001** UShs 221009 Welfare and Entertainment

Reason: Payments is in process

**0.003** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.087** Bn Shs Department : 007 Reproductive and Child Health

Reason: Delays in the procurement process and encumbered NSSF contributions for contract staff.

*Items***0.007** UShs 228002 Maintenance-Transport Equipment

Reason: There were delays in the approval of the procurement process

**0.000** UShs 212101 Social Security Contributions

Reason: This is encumbered for contract staff NSSF Contributions

**2.352** Bn Shs Project : 0220 Global Fund for AIDS, TB and Malaria

Reason: Allowances to facilitate marking of examinations in early January 2024.

*Items***1.153** UShs 263402 Transfer to Other Government Units

Reason: Districts were yet to account for the earlier funds so that they ca be added more funds

**0.255** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Staff implementors had not submitted registration forms for participants to be paid

**0.248** UShs 223003 Rent-Produced Assets-to private entities

Reason: No rent produced assets to private entities during the reporting period.

**0.067** UShs 212101 Social Security Contributions

Reason:

**0.133** UShs 221008 Information and Communication Technology Supplies.

Reason: Deliveries were not yet done by end of Q2

**0.006** Bn Shs Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support



**VOTE: 014 Ministry of Health**

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: The funds are to be processed in quarter three when procurement is process is completed and marking of students scripts is finalized. Research committee still reviewing the submitted research reports. In addition the Electricity Body has not invoices the Campus

*Items*

<b>0.005</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement for the service provider ongoing

<b>0.001</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Payment is in process by the reporting time

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:05 Public Health Services -02 Population Health, Safety and Management**

<b>2.380</b>	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
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Reason: 0

*Items*

<b>2.380</b>	UShs	263402 Transfer to Other Government Units
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Reason: NA

**VOTE: 014 Ministry of Health**

Quarter 2

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
<b>Department:001 Clinical Services</b>			
Budget Output: 320052 Care and Treatment Coordination			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Health Facilities Monitored	Number	125	19
Proportion of quarterly facility supervisions conducted	Proportion	25%	10%
Number of technical support supervisions conducted	Number	18	4
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 320070 Medical interns' Coordination			
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Staffing levels, %	Percentage	100%	100%
Budget Output: 320078 Senior House Officer Coordination			
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
staffing levels,%	Percentage	100%	100%
Budget Output: 320080 Support to hospitals			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	1	0

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
<b>Department:001 Clinical Services</b>			
Budget Output: 320082 Support to Research Institutions			
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
National health research, and innovation agenda in place.	Text	50%	yes
Number of IPRs generated.	Number	30%	20
Health research publications	Percentage	50%	20%
National Health, Research and Innovation strategy developed	Text	yes	yes
No. / type of Health innovations adapted	Number	15%	4
No. of Health innovations and technologies developed and supported	Number	25	10
<b>Department:002 Emergency Medical Services</b>			
Budget Output: 320004 Blood Collection			
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	1
Budget Output: 320059 Emergency Care Services			
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
National ES Policy and Strategic Plan in place.	Yes/No	Yes	Yes
Number of Regional Ambulance Hubs established	Number	12	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	5%	0%
Number of regional and national call and dispatch centers built	Number	4	2
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	20%
Proportion of constituencies with type B ambulances	Proportion	10%	27%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
<b>Department:002 Emergency Medical Services</b>			
Budget Output: 320059 Emergency Care Services			
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	2
Percentage of districts with trained health workers in EMS	Percentage	25%	15%
<b>Department:003 Nursing &amp; Midwifery Services</b>			
Budget Output: 320072 Nursing and Midwifery Standards and Guidance			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Service availability and readiness index (%)	Percentage	%	Not applicable
Service standards and service delivery standards for health reviewed and disseminated	Percentage	%	Not applicable
Number of Support supervision visits conducted	Number	4	2
<b>Department:004 Pharmaceuticals &amp; Natural Medicine</b>			
Budget Output: 320054 Commodities Supply Chain Management			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
HIV incidence rate	Rate	5.9%	0%
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
HIV prevalence Rate (%)	Percentage	5.5%	0%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
<b>Department:004 Pharmaceuticals &amp; Natural Medicine</b>			
Budget Output: 320054 Commodities Supply Chain Management			
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
HIV incidence rate	Rate	5.9%	0%
Budget Output: 320075 PNEP Commodities			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	43%
Sub SubProgramme:02 Strategy, Policy and Development			
<b>Department:001 Health Infrastructure</b>			
Budget Output: 320065 Health Infrastructure Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	13
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	40%
Medical equipment inventory maintained and updated	Text	Updated Equipment inventory data	Medical equipment inventory data for all RRHs, GHs and HCIVs collected and updated
Medical Equipment list and specifications reviewed	Text	Updated Medical Equipment Guidelines and Specifications	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by HPAC awaiting approval by Top management

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
<b>Department:001 Health Infrastructure</b>			
Budget Output: 320065 Health Infrastructure Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical Equipment Policy developed	Text	Updated Medical Equipment Management Guidelines	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by HPAC awaiting approval by Top management
% functional key specialized equipment in place	Percentage	65%	40%
A functional incinerator	Status	21	11
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	371	183
<b>Department:002 Planning, Financing and Policy</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Annual Efficiency Study undertaken	Yes/No	Yes	No
Budget Output: 320063 Health Financing and Budgeting			
<b>PIAP Output: 1203010527 Equity and efficiency in resource mobilization</b>			
<b>Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Efficiency Studies undertaken	Number	1	0

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
<b>Department:002 Planning, Financing and Policy</b>			
Budget Output: 320063 Health Financing and Budgeting			
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Annual Efficiency Study undertaken	Yes/No	Yes	No
Budget Output: 320064 Health Information Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	4%	2%
Budget Output: 320074 Performance Reviews			
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Annual Efficiency Study undertaken	Yes/No	1	No
<b>Department:003 Health Education, Promotion &amp; Communication</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
<b>Department:003 Health Education, Promotion &amp; Communication</b>			
Budget Output: 320055 Community Extension workers			
<b>PIAP Output: 1203010542 Community Health Workforce established</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
CHEW policy and strategy approved and operationalized	Number	1	1
<b>Project:1243 Rehabilitation and Construction of General Hospitals</b>			
Budget Output: 000002 Construction management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	15	1
<b>Project:1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>			
Budget Output: 000002 Construction management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	81	81
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	50%	50%



**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:02 Strategy, Policy and Development				
<b>Project:1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	81	81	
Budget Output: 320063 Health Financing and Budgeting				
<b>PIAP Output: 1203010527 Equity and efficiency in resource mobilization</b>				
<b>Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Efficiency Studies undertaken	Number	1	1	
<b>Project:1519 Strengthening Capacity of Regional Referral Hospital</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	0%	
<b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>				
Budget Output: 000002 Construction management				
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	36	0	

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
<b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated	Text	yes	yes
Medical Equipment Policy developed	Text	1	1
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	27	0
Sub SubProgramme:03 Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of audit reports produced	Number	6	2
Risk mitigation plan in place	Yes/No	yes	yes
Audit workplan in place	Yes/No	yes	yes
Proportion of clients who are satisfied with services	Proportion	100%	50%
Approved Hospital Strategic Plan in place	Yes/No	yes	Yes
Number of audits conducted	Number	6	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of departments supported	Number	19	19

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Top management supervision visits undertaken	Number	4	2
Budget Output: 320083 Support to Research Institutions & Professional Councils			
<b>PIAP Output: 1203010506 Health workers trained</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of facilities with Annual Training plans based on the TNA	Percentage	90%	45%
HMDC and Regional hubs Functional	Percentage	75%	37.5%
Training database updated at all levels	Percentage	90%	45%
<b>Department:002 Human Resource Management</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	20%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	20%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
<b>Department:002 Human Resource Management</b>			
Budget Output: 320077 Research and Clinical Services			
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health innovations and technologies developed and supported	Number	5	2
<b>Project:1566 Retooling of Ministry of Health</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% functional key specialized equipment in place	Percentage	50%	25%
Sub SubProgramme:04 Health Governance and Regulation			
<b>Department:001 Standards, Accreditation and Patient Protection</b>			
Budget Output: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Service availability and readiness index (%)	Percentage	60%	0%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	58%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of the population implementing SoPs	Percentage	00%	00%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Health Governance and Regulation			
<b>Department:002 Health Sector Partners &amp; Multi-Sectoral Coordination</b>			
Budget Output: 320067 Inter Governmental & Partners Coordination			
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	55%	30%
Sub SubProgramme:05 Public Health Services			
<b>Department:001 Communicable Diseases Prevention &amp; Control</b>			
Budget Output: 320060 Endemic and Epidemic Disease Control			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
ART Coverage (%)	Percentage	95%	0%
HIV prevalence Rate (%)	Percentage	5.5%	0%
Malaria prevalence rate (%)	Percentage	15%	0%
Viral Load suppression (%)	Percentage	95%	0%
HIV incidence rate	Rate	5.9%	0%
Malaria incidence rate (cases	Rate	180	0
TB incidence rate per 1,000	Rate	160	0
Budget Output: 320062 Epidemic Diseases Control			
<b>PIAP Output: 1203010534 Epidemic diseases timely detected and controlled</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Port Health Facilities established	Number	25	0
Number of Regional Emergency Operation Centers established	Number	4	0

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Department:001 Communicable Diseases Prevention &amp; Control</b>			
Budget Output: 320069 Malaria Control and Prevention			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20000	10000
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Malaria prevalence rate (%)	Percentage	15%	0%
Malaria incidence rate (cases)	Rate	180	180
Budget Output: 320084 Vaccine Administration			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	85%	89%
% of health facilities providing immunization services by level	Percentage	90%	79%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Department:002 Community Health</b>			
Budget Output: 320056 Community Health Services			
<b>PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	90%	75%
Budget Output: 320057 Disability, Rehabilitation & Occupational health services			
<b>PIAP Output: 1203010540 Inclusive HCs and equipment</b>			
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of PWDS provided with assistive and rehabilitative devices	Number	2000	600
No. of staff trained on Special Needs Education	Number	100	50
Number of assistive devices provided by category	Number	2000	1200
Budget Output: 320073 Nutrition health services			
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>			
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Food procurement policy for schools and institutions developed	Percentage	100%	60%
Regulations on sweetened beverages and alcohol developed	Percentage	100%	20%
<b>Department:003 Environmental Health</b>			
Budget Output: 320061 Environmental Health Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of CSOs and service providers trained	Number	1200	350
No. of health workers trained to deliver KP friendly services	Number	5500	1200

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Department:003 Environmental Health</b>			
Budget Output: 320061 Environmental Health Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
UPHIA 2020 conducted and results disseminated	Text	255	50
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
ART Coverage (%)	Percentage	95%	0%
HIV prevalence Rate (%)	Percentage	5.5%	0%
Malaria prevalence rate (%)	Percentage	15%	0%
Viral Load suppression (%)	Percentage	95%	0%
HIV incidence rate	Rate	5.9%	0%
Malaria incidence rate (cases	Rate	180	0
TB incidence rate per 1,000	Rate	200	0
<b>Department:004 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>			
Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response			
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of epidemics detected timely and controlled	Percentage	90%	95%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	1	1
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	No	No



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Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Department:005 National Health Laboratory &amp; Diagnostic Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of targeted laboratories accredited	Percentage	32%	20%
Budget Output: 320024 Laboratory services			
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of epidemics detected timely and controlled	Percentage	100%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	Yes
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Percentage of targeted laboratories accredited	Percentage	32%	20%
<b>Department:006 Non Communicable Diseases</b>			
Budget Output: 320030 Mental Health services			
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of girls immunized against cervical cancer by 10 years (%)	Number	70	790000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	30%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Department:006 Non Communicable Diseases</b>			
Budget Output: 320030 Mental Health services			
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of eligible population screened	Percentage	20%	10%
Percentage of population accessing basic cancer information	Percentage	50%	10%
Percentage of population utilizing cancer prevention services	Percentage	20%	10%
Budget Output: 320068 Lifestyle Disease Prevention and Control			
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of girls immunized against cervical cancer by 10 years (%)	Number	800000	790000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	30%
% of eligible population screened	Percentage	20%	20%
Percentage of population accessing basic cancer information	Percentage	50%	10%
Percentage of population utilizing cancer prevention services	Percentage	20%	10%
<b>Department:007 Reproductive and Child Health</b>			
Budget Output: 320051 Adolescent and School Health Services			
<b>PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Adolescent Health policy finalized and disseminated	Yes/No	Yes	Yes
Budget Output: 320053 Child Health Services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	72%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Department:007 Reproductive and Child Health</b>			
Budget Output: 320053 Child Health Services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	1
Budget Output: 320076 Reproductive and Infant Health Services			
<b>PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information</b>			
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	Percentage	35%	35%
Unmet need for family planning	Number	17	17
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of condoms procured and distributed (Millions)	Number	216000000	54000000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	8500	2125
No. of HIV test kits procured and distributed	Number	6000000	1500000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	5
No. of voluntary medical male circumcisions done	Number	260000	65000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	51516	12879

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	98%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	1	1
TB/HIV/Malaria incidence rates	Percentage	7%	0%
No. of Patients diagnosed for TB/Malaria/HIV	Number	90810	22703
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	80%	79%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	1%	14%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	78%	79%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>			
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of children under one year fully immunized	Percentage	90%	86%
% Availability of vaccines (zero stock outs)	Percentage	0%	14%
% of functional EPI fridges	Percentage	95%	89%
% of health facilities providing immunization services by level	Percentage	85%	79%
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age of health facilities providing UMNHCP	Percentage	90%	100%
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	80%	79%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	84%
% of Children Under One Year Fully Immunized	Percentage	90%	86%

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Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>			
Budget Output: 320022 Immunisation services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	78%	79%
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age of health facilities providing UMNHCP	Percentage	85%	100%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of children under one year fully immunized	Percentage	90%	86%
% Availability of vaccines (zero stock outs)	Percentage	0%	14%
% of functional EPI fridges	Percentage	95%	89%
% of health facilities providing immunization services by level	Percentage	85%	79%
Budget Output: 320066 Health System Strengthening			
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	90%	85%

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>			
Budget Output: 320079 Staff Development			
<b>PIAP Output: 1203010506 Health workers trained</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of facilities with Annual Training plans based on the TNA	Percentage	90%	100%
HMDC and Regional hubs Functional	Percentage	100%	100%
Training database updated at all levels	Percentage	70%	72%
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Health Center Rehabilitated and Expanded	Number	45	3
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated	Status	20	6
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Medical equipment inventory maintained and updated	Text	20	6
A functional incinerator	Status	40	0

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Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
%age of health facilities providing UMNHCP	Percentage	95%	47%
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of Children Under One Year Fully Immunized	Percentage	90%	54%
% of functional EPI fridges	Percentage	80%	86%
% of health facilities providing immunization services by level	Percentage	80%	44%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of children under one year fully immunized	Percentage	90%	54%
% Availability of vaccines (zero stock outs)	Percentage	80%	86%
% of functional EPI fridges	Percentage	80%	88%
% of health facilities providing immunization services by level	Percentage	80%	79%



# VOTE: 014 Ministry of Health

Quarter 2

## Performance highlights for the Quarter

1. MoH distributed a total of 116 new ambulances to 100 constituencies, 10 regional referral hospitals and 6 for command centres.
2. Progress on construction of Regional Blood Banks stands as follows: Hoima at 94%, Arua at 88% and Soroti at 90%.
3. A total of 1901 medical interns and 862 SHOs have been deployed across the training institutions in the country.
4. Measles rubella campaign coverage at national level achieved 93.8% representing 6.6 million children and yellow fever campaign achieved 9.4 million representing 71%.
5. A revised Cabinet memo on National Health Insurance Scheme Bill, 2023 has been submitted to Cabinet.
6. A total of 24,825,948 long lasting insecticide treated mosquito nets (LLINS) have so far been procured and distributed countrywide for malaria prevention.
7. Fourteen (14) CT scans and One (1) MRI supplied, commissioned, installed and are functional.
8. Rehabilitation works are ongoing in Busolwe, Kapchorwa and Kambuga General Hospitals.
9. Under the upgrade of HC IIs to HC IIIs Under UgIFT, 239 out of 340 Health Centre IIIs had been completed.
10. There were no new upgrades in FY2023/24. However, the focus is on completion of the abandoned/incomplete projects in the previous years.

## Variations and Challenges

1. Wage absorption was at 87.5%. The shortfall in wage utilization is a result of pending recruitment process for officers that retired towards close of the previous financial year.
2. The absorption of Non-Wage Recurrent stood at 79.8%. The shortfall was mainly due to the halt on payments of non-verified gratuity and pension until the verification exercise under the Auditor General's Office has been completed.
3. The expenditures under GOU development stood at 81.7% as a result of subventions to Ministry of Defence and Veteran Affairs/UPDF Engineering Brigade). The shortfall is largely due to the Certificate for Busolwe GH which shall be paid in Q3 and the delayed procurement under the Italian project.
4. The absorption under external financing stood at 21.4% due to the lengthy procurement process.
5. The overall performance was at 30.2% due to poor absorption of the external resources.

**VOTE: 014 Ministry of Health**

Quarter 2

**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>199.516</b>	<b>229.964</b>	<b>117.257</b>	<b>94.753</b>	<b>58.8 %</b>	<b>47.5 %</b>	<b>80.8 %</b>
<b>Sub SubProgramme:01 Curative Services</b>	<b>67.415</b>	<b>93.402</b>	<b>46.781</b>	<b>40.338</b>	<b>69.4 %</b>	<b>59.8 %</b>	<b>86.2 %</b>
320004 Blood Collection	6.022	6.022	3.011	3.011	50.0 %	50.0 %	100.0 %
320052 Care and Treatment Coordination	8.323	8.323	4.162	3.619	50.0 %	43.5 %	87.0 %
320054 Commodities Supply Chain Management	0.572	0.572	0.328	0.239	57.4 %	41.8 %	72.9 %
320059 Emergency Care Services	5.046	5.046	2.502	2.166	49.6 %	42.9 %	86.6 %
320070 Medical interns' Coordination	8.674	26.482	14.842	9.545	171.1 %	110.0 %	64.3 %
320071 Medical Waste Management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
320072 Nursing and Midwifery Standards and Guidance	1.326	1.326	0.663	0.491	50.0 %	37.0 %	74.1 %
320075 PNFP Commodities	17.485	17.485	8.743	8.743	50.0 %	50.0 %	100.0 %
320078 Senior House Officer Coordination	2.166	10.344	3.630	3.623	167.6 %	167.3 %	99.8 %
320080 Support to hospitals	17.133	17.133	8.567	8.567	50.0 %	50.0 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.324	0.324	50.0 %	50.0 %	100.0 %
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>61.921</b>	<b>61.921</b>	<b>31.735</b>	<b>24.331</b>	<b>51.3 %</b>	<b>39.3 %</b>	<b>76.7 %</b>
000002 Construction management	48.713	48.713	25.042	20.615	51.4 %	42.3 %	82.3 %
000003 Facilities and Equipment Management	1.317	1.317	0.300	0.000	22.8 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.587	0.587	0.293	0.272	50.0 %	46.4 %	92.8 %
320008 Community Outreach services	1.310	1.310	0.655	0.389	50.0 %	29.7 %	59.4 %
320055 Community Extension workers	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
320063 Health Financing and Budgeting	1.747	1.747	1.364	1.012	78.0 %	57.9 %	74.2 %
320064 Health Information Management	1.267	1.267	0.634	0.256	50.0 %	20.2 %	40.4 %
320065 Health Infrastructure Management	5.415	5.415	2.665	1.096	49.2 %	20.2 %	41.1 %
320074 Performance Reviews	1.065	1.065	0.533	0.441	50.0 %	41.4 %	82.7 %
<b>Sub SubProgramme:03 Support Services</b>	<b>24.314</b>	<b>24.314</b>	<b>12.131</b>	<b>8.432</b>	<b>49.9 %</b>	<b>34.7 %</b>	<b>69.5 %</b>
000001 Audit and Risk Management	0.751	0.751	0.376	0.332	50.0 %	44.2 %	88.3 %
000003 Facilities and Equipment Management	0.500	0.500	0.364	0.000	72.8 %	0.0 %	0.0 %

**VOTE: 014 Ministry of Health**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>199.516</b>	<b>229.964</b>	<b>117.257</b>	<b>94.753</b>	<b>58.8 %</b>	<b>47.5 %</b>	<b>80.8 %</b>
<b>Sub SubProgramme:03 Support Services</b>	<b>24.314</b>	<b>24.314</b>	<b>12.131</b>	<b>8.432</b>	<b>49.9 %</b>	<b>34.7 %</b>	<b>69.5 %</b>
000005 Human Resource Management	14.852	14.852	7.205	4.203	48.5 %	28.3 %	58.3 %
000008 Records Management	0.123	0.123	0.061	0.052	50.0 %	42.4 %	85.2 %
000010 Leadership and Management	7.548	7.548	3.855	3.622	51.1 %	48.0 %	94.0 %
320077 Research and Clinical Services	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
320083 Support to Research Institutions & Professional Councils	0.300	0.300	0.150	0.103	50.0 %	34.3 %	68.7 %
<b>Sub SubProgramme:04 Health Governance and Regulation</b>	<b>4.192</b>	<b>4.192</b>	<b>2.096</b>	<b>1.771</b>	<b>50.0 %</b>	<b>42.2 %</b>	<b>84.5 %</b>
000024 Compliance and Enforcement Services	0.455	0.455	0.228	0.227	50.0 %	49.9 %	99.6 %
000039 Policies, Regulations and Standards	0.901	0.901	0.451	0.423	50.0 %	46.9 %	93.8 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	1.418	1.121	50.0 %	39.5 %	79.1 %
<b>Sub SubProgramme:05 Public Health Services</b>	<b>41.674</b>	<b>46.135</b>	<b>24.514</b>	<b>19.881</b>	<b>58.8 %</b>	<b>47.7 %</b>	<b>81.1 %</b>
000003 Facilities and Equipment Management	6.775	11.236	8.595	6.243	126.9 %	92.1 %	72.6 %
000007 Procurement and Disposal Services	14.240	14.240	5.579	5.579	39.2 %	39.2 %	100.0 %
000015 Monitoring and Evaluation	0.093	0.093	0.023	0.018	25.0 %	19.3 %	78.3 %
320009 Diagnostic Services	0.145	0.145	0.073	0.055	50.0 %	37.9 %	75.3 %
320022 Immunisation services	0.760	0.760	0.380	0.380	50.0 %	50.0 %	100.0 %
320024 Laboratory services	0.987	0.987	0.493	0.467	50.0 %	47.3 %	94.7 %
320030 Mental Health services	0.796	0.796	0.398	0.350	50.0 %	44.0 %	87.9 %
320051 Adolescent and School Health Services	0.120	0.120	0.067	0.056	56.0 %	46.8 %	83.6 %
320053 Child Health Services	0.112	0.112	0.062	0.059	55.6 %	52.7 %	95.2 %
320056 Community Health Services	0.966	0.966	0.483	0.384	50.0 %	39.7 %	79.5 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.045	0.044	50.0 %	49.1 %	97.8 %
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	1.041	0.899	50.0 %	43.2 %	86.4 %
320060 Endemic and Epidemic Disease Control	3.911	3.911	1.956	1.752	50.0 %	44.8 %	89.6 %
320061 Environmental Health Services	2.744	2.744	1.372	0.954	50.0 %	34.8 %	69.5 %
320062 Epidemic Diseases Control	4.348	4.348	2.207	1.117	50.8 %	25.7 %	50.6 %

**VOTE: 014 Ministry of Health**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>199.516</b>	<b>229.964</b>	<b>117.257</b>	<b>94.753</b>	<b>58.8 %</b>	<b>47.5 %</b>	<b>80.8 %</b>
<b>Sub SubProgramme:05 Public Health Services</b>	<b>41.674</b>	<b>46.135</b>	<b>24.514</b>	<b>19.881</b>	<b>58.8 %</b>	<b>47.7 %</b>	<b>81.1 %</b>
320068 Lifestyle Disease Prevention and Control	0.283	0.283	0.142	0.085	50.0 %	30.0 %	59.9 %
320069 Malaria Control and Prevention	0.135	0.135	0.068	0.063	50.0 %	46.6 %	92.6 %
320073 Nutrition health services	0.090	0.090	0.045	0.031	50.0 %	34.6 %	68.9 %
320076 Reproductive and Infant Health Services	2.781	2.781	1.377	1.246	49.5 %	44.8 %	90.5 %
320084 Vaccine Administration	0.218	0.218	0.109	0.099	50.0 %	45.4 %	90.8 %
<b>Total for the Vote</b>	<b>199.516</b>	<b>229.964</b>	<b>117.257</b>	<b>94.753</b>	<b>58.8 %</b>	<b>47.5 %</b>	<b>80.8 %</b>

**VOTE: 014 Ministry of Health**

Quarter 2

**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.456	21.456	10.728	9.343	50.0 %	43.5 %	87.1 %
211102 Contract Staff Salaries	4.025	4.025	2.012	1.413	50.0 %	35.1 %	70.2 %
211104 Employee Gratuity	0.033	0.033	0.033	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.539	4.539	2.563	2.218	56.5 %	48.9 %	86.5 %
212101 Social Security Contributions	0.376	0.376	0.320	0.200	85.2 %	53.2 %	62.5 %
212102 Medical expenses (Employees)	0.265	0.265	0.152	0.137	57.5 %	51.9 %	90.3 %
212103 Incapacity benefits (Employees)	0.047	0.047	0.023	0.018	50.0 %	39.0 %	78.1 %
212201 Social Security Contributions	0.032	0.032	0.016	0.010	50.0 %	32.4 %	64.8 %
221001 Advertising and Public Relations	1.298	1.298	0.653	0.074	50.3 %	5.7 %	11.3 %
221002 Workshops, Meetings and Seminars	0.150	0.150	0.150	0.147	100.0 %	98.0 %	98.0 %
221003 Staff Training	0.796	0.796	0.413	0.358	51.9 %	45.0 %	86.7 %
221004 Recruitment Expenses	0.160	0.160	0.080	0.075	50.0 %	46.6 %	93.2 %
221005 Official Ceremonies and State Functions	0.063	0.063	0.032	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.082	0.082	0.039	0.026	47.6 %	31.1 %	65.3 %
221008 Information and Communication Technology Supplies.	0.745	0.745	0.447	0.143	60.0 %	19.2 %	31.9 %
221009 Welfare and Entertainment	1.243	1.243	0.620	0.597	49.9 %	48.0 %	96.3 %
221011 Printing, Stationery, Photocopying and Binding	2.748	2.748	1.458	0.421	53.0 %	15.3 %	28.9 %
221012 Small Office Equipment	0.256	0.256	0.128	0.112	50.0 %	43.8 %	87.6 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.140	0.140	0.070	0.070	50.0 %	49.9 %	99.7 %
221017 Membership dues and Subscription fees.	0.035	0.035	0.028	0.004	78.6 %	10.6 %	13.4 %
222001 Information and Communication Technology Services.	0.123	0.123	0.058	0.047	47.2 %	38.2 %	81.0 %
222002 Postage and Courier	0.039	0.039	0.020	0.006	50.0 %	15.8 %	31.5 %
223001 Property Management Expenses	0.121	0.121	0.066	0.058	54.4 %	47.5 %	87.2 %
223003 Rent-Produced Assets-to private entities	0.248	0.248	0.248	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.243	0.243	0.122	0.098	50.0 %	40.2 %	80.4 %
223005 Electricity	0.397	0.397	0.208	0.208	52.4 %	52.4 %	100.0 %

**VOTE: 014 Ministry of Health**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.192	0.192	0.099	0.099	51.4 %	51.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	14.878	14.878	5.898	5.579	39.6 %	37.5 %	94.6 %
224004 Beddings, Clothing, Footwear and related Services	0.807	0.807	0.404	0.196	50.0 %	24.3 %	48.5 %
224005 Laboratory supplies and services	0.049	0.049	0.025	0.000	50.0 %	0.0 %	0.0 %
224010 Protective Gear	0.031	0.031	0.015	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.318	0.318	0.159	0.000	50.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.202	0.000	20.2 %	0.0 %	0.0 %
227001 Travel inland	7.757	7.757	3.992	3.817	51.5 %	49.2 %	95.6 %
227003 Carriage, Haulage, Freight and transport hire	1.800	1.800	0.900	0.833	50.0 %	46.3 %	92.5 %
227004 Fuel, Lubricants and Oils	7.169	7.169	3.770	3.770	52.6 %	52.6 %	100.0 %
228002 Maintenance-Transport Equipment	1.651	1.651	0.868	0.375	52.6 %	22.7 %	43.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.214	2.214	1.105	0.156	49.9 %	7.0 %	14.1 %
228004 Maintenance-Other Fixed Assets	1.028	1.028	0.440	0.398	42.8 %	38.8 %	90.6 %
262101 Contributions to International Organisations-Current	1.960	1.960	0.980	0.755	50.0 %	38.5 %	77.1 %
262201 Contributions to International Organisations-Capital	1.760	1.760	0.880	0.880	50.0 %	50.0 %	100.0 %
263402 Transfer to Other Government Units	80.504	110.951	57.765	50.495	71.8 %	62.7 %	87.4 %
273102 Incapacity, death benefits and funeral expenses	0.075	0.075	0.038	0.034	51.0 %	45.4 %	89.0 %
273104 Pension	7.621	7.621	3.810	3.312	50.0 %	43.5 %	86.9 %
273105 Gratuity	5.266	5.266	2.633	0.224	50.0 %	4.3 %	8.5 %
282103 Scholarships and related costs	0.124	0.124	0.062	0.020	50.0 %	16.4 %	32.8 %
312121 Non-Residential Buildings - Acquisition	0.182	0.182	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.317	1.317	0.300	0.000	22.8 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.130	0.130	0.065	0.000	50.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	21.301	21.301	11.893	8.025	55.8 %	37.7 %	67.5 %
352880 Salary Arrears Budgeting	0.463	0.463	0.011	0.000	2.3 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.228	0.228	0.228	0.000	100.0 %	0.0 %	0.0 %

**VOTE: 014 Ministry of Health**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	199.516	229.964	117.257	94.750	58.8 %	47.5 %	80.8 %

**VOTE: 014 Ministry of Health**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>199.516</b>	<b>229.964</b>	<b>117.257</b>	<b>94.750</b>	<b>58.77 %</b>	<b>47.49 %</b>	<b>80.81 %</b>
<b>Sub SubProgramme:01 Curative Services</b>	<b>67.415</b>	<b>93.402</b>	<b>46.781</b>	<b>40.335</b>	<b>69.39 %</b>	<b>59.83 %</b>	<b>86.2 %</b>
<b>Departments</b>							
001 Clinical Services	36.944	62.930	31.524	25.677	85.3 %	69.5 %	81.5 %
002 Emergency Medical Services	11.068	11.068	5.513	5.177	49.8 %	46.8 %	93.9 %
003 Nursing & Midwifery Services	1.326	1.326	0.663	0.491	50.0 %	37.0 %	74.1 %
004 Pharmaceuticals & Natural Medicine	18.077	18.077	9.081	8.991	50.2 %	49.7 %	99.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>61.921</b>	<b>61.921</b>	<b>31.735</b>	<b>24.330</b>	<b>51.25 %</b>	<b>39.29 %</b>	<b>76.7 %</b>
<b>Departments</b>							
001 Health Infrastructure	5.415	5.415	2.665	1.096	49.2 %	20.2 %	41.1 %
002 Planning, Financing and Policy	3.466	3.466	1.733	1.198	50.0 %	34.6 %	69.1 %
003 Health Education, Promotion & Communication	1.810	1.810	0.905	0.639	50.0 %	35.3 %	70.6 %
<b>Development Projects</b>							
1243 Rehabilitation and Construction of General Hospitals	47.569	47.569	24.727	20.325	52.0 %	42.7 %	82.2 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	1.200	1.090	0.783	90.8 %	65.3 %	71.8 %
1519 Strengthening Capacity of Regional Referral Hospital	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	2.461	0.615	0.289	25.0 %	11.7 %	47.0 %
<b>Sub SubProgramme:03 Support Services</b>	<b>24.314</b>	<b>24.314</b>	<b>12.131</b>	<b>8.432</b>	<b>49.89 %</b>	<b>34.68 %</b>	<b>69.5 %</b>
<b>Departments</b>							
001 Finance and Administration	8.599	8.599	4.380	4.057	50.9 %	47.2 %	92.6 %
002 Human Resource Management	15.214	15.214	7.387	4.376	48.6 %	28.8 %	59.2 %
<b>Development Projects</b>							



**VOTE: 014 Ministry of Health**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>199.516</b>	<b>229.964</b>	<b>117.257</b>	<b>94.750</b>	<b>58.77 %</b>	<b>47.49 %</b>	<b>80.81 %</b>
1566 Retooling of Ministry of Health	0.272	0.500	0.364	0.000	133.6 %	0.0 %	0.0 %
<b>Sub SubProgramme:04 Health Governance and Regulation</b>	<b>4.192</b>	<b>4.192</b>	<b>2.096</b>	<b>1.771</b>	<b>50.00 %</b>	<b>42.25 %</b>	<b>84.5 %</b>
<b>Departments</b>							
001 Standards, Accreditation and Patient Protection	1.356	1.356	0.678	0.650	50.0 %	47.9 %	95.9 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	1.418	1.121	50.0 %	39.5 %	79.1 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 Public Health Services</b>	<b>41.674</b>	<b>46.135</b>	<b>24.514</b>	<b>19.881</b>	<b>58.82 %</b>	<b>47.71 %</b>	<b>81.1 %</b>
<b>Departments</b>							
001 Communicable Diseases Prevention & Control	8.612	8.612	4.339	3.031	50.4 %	35.2 %	69.9 %
002 Community Health	1.145	1.145	0.573	0.459	50.0 %	40.1 %	80.1 %
003 Environmental Health	2.744	2.744	1.372	0.954	50.0 %	34.8 %	69.5 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	2.081	1.041	0.899	50.0 %	43.2 %	86.4 %
005 National Health Laboratory & Diagnostic Services	1.132	1.132	0.566	0.522	50.0 %	46.1 %	92.2 %
006 Non Communicable Diseases	1.079	1.079	0.539	0.434	50.0 %	40.2 %	80.5 %
007 Reproductive and Child Health	3.012	3.012	1.506	1.361	50.0 %	45.2 %	90.4 %
<b>Development Projects</b>							
0220 Global Fund for AIDS, TB and Malaria	6.775	11.236	8.595	6.243	126.9 %	92.1 %	72.6 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	15.093	5.983	5.977	39.6 %	39.6 %	99.9 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>199.516</b>	<b>229.964</b>	<b>117.257</b>	<b>94.750</b>	<b>58.8 %</b>	<b>47.5 %</b>	<b>80.8 %</b>

**VOTE: 014 Ministry of Health**

Quarter 2

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>1,493.493</b>	<b>1,493.493</b>	<b>678.425</b>	<b>145.284</b>	<b>45.4 %</b>	<b>9.7 %</b>	<b>21.4 %</b>
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>67.970</b>	<b>67.970</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1243 Rehabilitation and Construction of General Hospitals	18.627	18.627	0.000	0.000	0.0 %	0.0 %	0.0 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
1519 Strengthening Capacity of Regional Referral Hospital	25.129	25.129	0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	14.792	14.792	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:05 Public Health Services</b>	<b>1,425.523</b>	<b>1,425.523</b>	<b>678.425</b>	<b>145.284</b>	<b>47.6 %</b>	<b>10.2 %</b>	<b>21.4 %</b>
<i>Development Projects.</i>							
0220 Global Fund for AIDS, TB and Malaria	985.331	985.331	521.095	122.414	52.9 %	12.4 %	23.5 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	119.598	119.598	76.182	10.288	63.7 %	8.6 %	13.5 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	320.593	320.593	81.148	12.582	25.3 %	3.9 %	15.5 %
<b>Total for the Vote</b>	<b>1,493.493</b>	<b>1,493.493</b>	<b>678.425</b>	<b>145.284</b>	<b>45.4 %</b>	<b>9.7 %</b>	<b>21.4 %</b>

**VOTE: 014 Ministry of Health**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Curative Services</b>		
<i>Departments</i>		
<b>Department:001 Clinical Services</b>		
<b>Budget Output:320052 Care and Treatment Coordination</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 stake holders meeting	1 stakeholder meeting was held to finalise the National IPC Strategic plan (a smaller working group to refine and develop a final draft of the strategic plan to be presented for approval has been developed	No variation
4 medical board meeting held	4 medical board meetings held	No variation
Conduct 2 surgical and dental camps conducted	NO surgical and Dental Camps conducted .	inadequate funds received this quarter to conduct camps
Assesment of functionality of 4 Regional Refferal hospital	Assessment of functionality of 4 RRH done; that is: Entebbe, Masaka, Jinja and Kayunga RRHs.	No Variation
Assesment of functionality of 2 National Refferal hospital	Assessment of functionality carried out in Butabika and Naguru NRHs	No variation
Assesment of functionality of 8 General hospitals	Support supervision to 9 hospitals carried out, that is; St Joseph's Kitovu, Kalisizo GH, Rakai GH, Kisubi GH, Mukono GH, Mukono C.O.U, Kamuli GH, Buwenge GH and Entebbe Children's Hospital.	St. Joseph's Kitovu is a PFNP and was combined with Kalisizo GH for support supervision.
Assesment of functionality of 18 Lower level Health Facilities	18 LLHFs were assessed. These include HCIV, Budadiri, Budaka HCIV, Bufumbo HCIV, Bugobero HCIV, Busia HCIV, Busiu HCIV, Butebo HCIV, Buwasa HCIV, Kaproroni HCIVKaserem HCIV, Kibuku HCIV, Masafu HCIV, Mukuju HCIV, Mulanda HCIV, Muyembe HCIV, Nabiganda HCIV, Nagongera HCIV and Namatala HCIV.	No variation

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

Item	Spent
211101 General Staff Salaries	1,971,210.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
711 medical interns assessed on adherence to standard clinical practise		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
711 Medical interns assessed on adherence to standard clinical practice	1877 Medical interns assessed on adherence to standard clinical practice. Arrears for Medical Interns and SHOs paid	The assessment of medical interns was postponed to Q2 and hence the number in Q2 is a combination of the targets for Q1 and Q2.
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 Medical interns assessed on adherence to standard clinical practice		
711 medical interns assessed on adherence to standard clinical practise		
711 Medical interns assessed on adherence to standard clinical practice		
711 medical interns assessed on adherence to standard clinical practise		
711 Medical interns assessed on adherence to standard clinical practice		
711 medical interns assessed on adherence to standard clinical practise		
711 Medical interns assessed on adherence to standard clinical practice		
711 medical interns assessed on adherence to standard clinical practise		
711 Medical interns assessed on adherence to standard clinical practice		
711 Medical interns assessed on adherence to standard clinical practice		

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

711 medical interns assessed on adherence to standard clinical practise		
711 Medical interns assessed on adherence to standard clinical practice		
711 medical interns assessed on adherence to standard clinical practise		
711 Medical interns assessed on adherence to standard clinical practice		

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		
711 medical interns assessed on adherence to standard clinical practise		

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

Item	Spent
263402 Transfer to Other Government Units	9,544,639.900
<b>Total For Budget Output</b>	<b>9,544,639.900</b>

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,544,639.900
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320078 Senior House Officer Coordination****PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

236 Senior House Officers verified for attendance to duty		
236 Senior House Officers verified for attendance to duty		
236 Senior House Officers verified for attendance to duty		
236 Senior House Officers verified for attendance to duty		
236 Senior House Officers verified for attendance to duty		
236 Senior House Officers verified for attendance to duty		
236 Senior House Officers verified for attendance to duty		
236 Senior House Officers verified for attendance to duty		

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

236 Senior House Officers verified for attendance to duty	734 SHOs Verified, deployed and paid.	The number of SHOs was increased by management.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	3,622,625.000
<b>Total For Budget Output</b>	<b>3,622,625.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,622,625.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320080 Support to hospitals**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Funds transferred to paediatric hospital at Entebbe	Funds transferred to paediatric hospital at Entebbe	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	8,566,500.000
<b>Total For Budget Output</b>	<b>8,566,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,566,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320082 Support to Research Institutions**

**PIAP Output: 1203011201 Health research & innovation promoted**

**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Funds transferred to National Chemotherapy Research Institute	Funds transferred to National Chemotherapy Research Institute	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	162,000.000
<b>Total For Budget Output</b>	<b>162,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	162,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>23,984,589.901</b>
Wage Recurrent	1,971,210.519
Non Wage Recurrent	22,013,379.382
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Emergency Medical Services**

**Budget Output:320004 Blood Collection**



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010520 Nationally coordinated ambulance services in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

750 Medical emergencies evacuated	458 medical emergencies were responded to and evacuated where 323 were road traffic accidents and 135 other emergencies	The medical emergencies responded to and evacuated were less than anticipated
1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handled	1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS EMS implementation conducted	No variation

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

Item	Spent
263402 Transfer to Other Government Units	1,505,454.183
<b>Total For Budget Output</b>	<b>1,505,454.183</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,505,454.183
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320059 Emergency Care Services****PIAP Output: 1203010520 Nationally coordinated ambulance services in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed	On-scene and during transportation emergency medical care provided using 250 road ambulances and 14 boat ambulances	No variation
Emergency medical services during 3 public health emergencies and national events coordinated	Emergency medical services provided during 3 public health emergencies and national events coordinated	No variation
EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 1 health Region disseminated.	EMS Policy, Strategic Plan and National Ambulance Standards and Norms disseminated in Kampala health region.	No variation
EMS services across 16 health regions coordinated	EMS services coordinated across 16 health regions including; (Acholi, Ankole, Busoga, Bukedi, Bunyoro, Bugisu, West-Nile, North-Central, South-Central, Tooro, Karamoja, Kampala, Kigezi, Lango, Teso)	No variation
Human Resource capacity in BEC built in 25 regional ambulance teams	Human Resource capacity in BEC built in 25 regional ambulance teams.	No variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010520 Nationally coordinated ambulance services in place**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted	One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted in greater Masaka region for Referral Hospital, General Hospitals and HCIVs. The facilities visited include; Masaka RRH, Kalisizo GH, Lyantonde General Hospital, Kinoni HCIII, Ssembabule HCIV, and Gombe General Hospital	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	78,508.406
211102 Contract Staff Salaries	11,797.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,863.071
212101 Social Security Contributions	271.927
221003 Staff Training	20,787.000
221007 Books, Periodicals & Newspapers	1,860.000
221008 Information and Communication Technology Supplies.	1,950.000
221009 Welfare and Entertainment	18,417.800
221011 Printing, Stationery, Photocopying and Binding	1,200.000
221012 Small Office Equipment	2,882.200
223005 Electricity	800.000
223006 Water	800.000
224004 Beddings, Clothing, Footwear and related Services	36,500.080
227001 Travel inland	6,850.000
227004 Fuel, Lubricants and Oils	653,200.000
228002 Maintenance-Transport Equipment	10,175.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
<b>Total For Budget Output</b>	<b>1,081,362.710</b>
Wage Recurrent	90,305.632
Non Wage Recurrent	991,057.078
Arrears	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,586,816.893</b>
	Wage Recurrent	90,305.632
	Non Wage Recurrent	2,496,511.261
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Nursing & Midwifery Services****Budget Output:320072 Nursing and Midwifery Standards and Guidance****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Supervision of 120 Nurses and Midwives in Public Health Facilities undertaken	243 Nurses and midwives supervised in Qtr.2	The supervision strategy was changed by involving more PNOs at regional level which more numbers being supervised
One hundred and twenty (120) Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices	186 Nurses and Midwives were mentored and coached	This was as a result of the changed strategy above
Two hundred (200) Nurses and Midwives oriented on the New Nursing and Midwifery standards and guidelines	208 Nurses and Midwives Oriented on New Nursing standards	Change in numbers was due to the online approach opted
One (1) new nursing and midwifery standard /guideline developed	1 Standards and still in progress	No variations

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

Item	Spent
211101 General Staff Salaries	125,974.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	2,200.000
221011 Printing, Stationery, Photocopying and Binding	820.000
224004 Beddings, Clothing, Footwear and related Services	55,994.905
227001 Travel inland	54,796.234
227004 Fuel, Lubricants and Oils	21,111.251

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		1,869.999
	<b>Total For Budget Output</b>	<b>267,267.224</b>
	Wage Recurrent	125,974.835
	Non Wage Recurrent	141,292.389
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>267,267.224</b>
	Wage Recurrent	125,974.835
	Non Wage Recurrent	141,292.389
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Pharmaceuticals &amp; Natural Medicine</b>		
<b>Budget Output:320054 Commodities Supply Chain Management</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 technical support supervision done in 50 Health Facilities	Technical support supervision in 50 selected facilities conducted	No variation
30 HCIVs and Hospitals with an eLMIS and in use	25 HCIVs and 5 Hospitals networked on Pharmaceutical Information Portal (PIP).	No variation
Technical support supervision done in 100 Health facilities	Technical Support supervision in 50 selected facilities conducted.	Technical Supervision in the other facilities planned for Q3 and Q4.
30 HCIVs and Hospitals with an eLMIS and in use	25 HCIVs and 5 Hospitals networked on Pharmaceutical Information Portal (PIP).	No variation
		.
4 performance review meetings done	4 performance review meetings done	No variation
9 Hospitals supported for AMS accreditation	No AMS accreditation for Hospitals done	activity differed to Q3

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

4 Performance review meetings done	4 Departmental Performance Review meeting conducted	No variation
9 Hospitals supported for Antimicrobial stewardship accreditation	No AMS accreditation for Hospitals done	Activity deferred for Q3

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

Item	Spent
211101 General Staff Salaries	78,559.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	372.075
227001 Travel inland	22,341.111
227004 Fuel, Lubricants and Oils	7,507.070
228002 Maintenance-Transport Equipment	5,312.500
273102 Incapacity, death benefits and funeral expenses	4,500.000
<b>Total For Budget Output</b>	<b>121,342.649</b>
Wage Recurrent	78,559.893
Non Wage Recurrent	42,782.756
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320071 Medical Waste Management**

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Waste care management system developed	Health Care waste management guidelines produced	No variation
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**PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,835.000
	<b>Total For Budget Output</b>	<b>4,835.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,835.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320075 PNFP Commodities</b>		
N/A		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		5,099,357.405
	<b>Total For Budget Output</b>	<b>5,099,357.405</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,099,357.405
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,225,535.054</b>
	Wage Recurrent	78,559.893
	Non Wage Recurrent	5,146,975.161
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Strategy, Policy and Development***Departments***Department:001 Health Infrastructure****Budget Output:320065 Health Infrastructure Management**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

25No. X-ray machines in 12RRHs, 23 GHs & 2HCIVs maintained.	18 X-ray machines in 18RRHs, 25 ultrasound scanners in 23GHs and 2HCIVs maintained.	variation planned for Q3 &Q4
100 assorted medical equipment in 3RHs, 5GHs, 16HCIVs & 18HCIII in HFs in central region maintained.	100 assorted medical equipment maintained for hospitals in central region maintained in Entebbe and CUFH Naguru RHs, Nakaseke, Luwero, Kawolo, Gombe & Mukono GHs, Wakiso, Ndeje and Kasangati HCIVs and Kiswa ,Kisugu HCIII.	No variation
solar spare parts for 5 Health centres and assorted medical equipment spare parts to maintain 400 medical equipment procured.	solar spare parts for 3 Health centres delivered	contract for supply of assorted spare parts to maintain 400 equipment signed, awaiting delivery by supplier

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 monthly supervision and monitoring of health infrastructure carried out	3 monthly supervision & monitoring of new construction and renovation of health facilities in Eastern, Western, Northern & Central Uganda Carried out  Assessed and prepared BoQs for new construction and rehabilitation needs for; Gombe, Jinja, Masaka, Kambuga, Kapchorwa, Masindi, Kawolo, Busolwe, Katakwi, Kaberamaido, Kotido, Amuria, Koboko, Kitgum, Luwero GHs.	No variation
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Spent
211101 General Staff Salaries	205,821.029
211102 Contract Staff Salaries	846.458
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	7,100.001

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		149,999.936
227004 Fuel, Lubricants and Oils		77,921.767
228002 Maintenance-Transport Equipment		21,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		78,799.392
263402 Transfer to Other Government Units		53,968.750
273102 Incapacity, death benefits and funeral expenses		1,000.000
	<b>Total For Budget Output</b>	<b>603,207.333</b>
	Wage Recurrent	206,667.487
	Non Wage Recurrent	396,539.846
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>603,207.333</b>
	Wage Recurrent	206,667.487
	Non Wage Recurrent	396,539.846
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Planning, Financing and Policy</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
AHSPR FY2022/23 data validation undertaken; Report writing supported	FY 2022/23 Annual Health Sector Performance Report (AHSPR) Compiled /Prepared, Printed and Disseminated at the JRM  The Annual Joint Review Mission (JRM) for FY2022/23 held on 31st October and 1st November 2023	No Variation.
1) Monitoring of Progress and implementation of policies supported; 2) preparation and submission of Cabinet papers and/or Principles for proposed policies/bills supported	1) Undertook monitoring and evaluation of the National Circumcision Policy.  2) Undertook monitoring and evaluation of the National Laboratory Policy	No Variation.



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010538 Resources mobilized and utilized efficiently**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

National Health Accounts institutionalization activities Supported.	Presentation of NHA Report Findings for FY2019/20 and 2020/21 to various levels for discussion and approval, undertaken.	No Variation.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	NHIS Bill Submitted to Cabinet for discussion.	No Variation.
Organize and support Regional and District Health Planning Meetings.	Not yet undertaken.	To be implemented in Quarter Three.
Gender and Equity Mainstreaming activities in the Health Sector supported.	Compilation of Gender and Equity status Report on recommendations made by the African Commission of Human and People's Rights ongoing.	No Variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,972.000
221003 Staff Training	10,892.340
221007 Books, Periodicals & Newspapers	700.000
221008 Information and Communication Technology Supplies.	5,135.000
221009 Welfare and Entertainment	11,200.000
221011 Printing, Stationery, Photocopying and Binding	3,780.000
221012 Small Office Equipment	1,399.000
227001 Travel inland	78,340.000
227004 Fuel, Lubricants and Oils	66,500.000
228002 Maintenance-Transport Equipment	3,825.000
<b>Total For Budget Output</b>	<b>188,743.340</b>
Wage Recurrent	0.000
Non Wage Recurrent	188,743.340
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320063 Health Financing and Budgeting**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	PBS Vote 014 (MoH) Budget Performance and Local Government (vote 600) Progress Reports for Q1 prepared, consolidated, and submitted to MoFPED. Report approved by MOFPED.	No Variation.
	N/A	N/A
Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted	Vote 014 FY 2024/25 budget framework paper (BFP) finalized and submitted to MOFPED, and to HCDP secretariat for consolidation. BFP workshop was held from 30th October to 3rd November 2023 (Silver springs hotel) with the health sub program votes' budget focal persons, hospital directors and central teams from MOH, MOFPED, MoWE, EOC and NPA.	No Variation.
	N/A	N/A
Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly Support supervision to beneficiary local governments for upgrade of HCII to HCIII under UgIFT on budget utilization, facility operationalization and challenges.  Quarterly Support Supervision activity carried out with accounts team on status of resource utilization for health facility upgrades under URMCHIP project	No Variation.
Local Government Sector Grant and Budget Guidelines Prepared, submitted, printed and disseminated	Draft PHC Grant Guidelines to LGs for FY 24/25 prepared pending finalization on IPFs.	Final LG PHC grant guidelines to be produced in Q3 and disseminated in Q4.
Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly Support supervision to beneficiary local governments for upgrade of HCII to HCIII under UgIFT on budget utilization, facility operationalization and challenges.	No Variation.
Quarterly Warranting of funds undertaken.	Finance committee meetings held, and quarterly warranting undertaken (Q2 of FY2023/24) Cash limits reviewed, warrant prepared and approved by MoFPED, and funds released for Budget Implementation by departments and projects.	No Variation.

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,289.000
212102 Medical expenses (Employees)		649.500
221007 Books, Periodicals & Newspapers		1,400.000
221008 Information and Communication Technology Supplies.		225.000
221009 Welfare and Entertainment		11,550.000
221011 Printing, Stationery, Photocopying and Binding		10,500.000
227001 Travel inland		56,910.000
227004 Fuel, Lubricants and Oils		66,500.000
228002 Maintenance-Transport Equipment		3,480.750
	<b>Total For Budget Output</b>	<b>155,504.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	155,504.250
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320064 Health Information Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
HMIS tools Disseminated.	HMIS tools disseminated as below; Out-patient register (1500 copies) Out-patient report (1000 copies) In-patient report (1600 copies) Weekly epidemiology report (1600 copies)	No Variation.
Data Validation Exercise Carried out.	Data validation and related support supervisions undertaken in the districts of Mpigi, Sembabule and Rakai, The indicators verified included TB, ART, Malaria and Maternal health.	No Variation.

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Support supervision to health facilities using EMR system Onsite use training on the electronic medical record system in 10 RRH Undertaken.	Support on implementation of EMR system where; Installation of hybrid LAN and other ICT equipment done as follows, 31 General Hospitals networked successfully and ready for deployment of EMRs Deployment/rollout of EMR in 28 GHs completed. 20 servers installed at various GHs and, All ICT equipment assembled and configured successfully. User support trainings and mentorships in hospitals i.e., Training of health workers in 31 General Hospitals and 2 RRHs for deployment of EMRs 2408 cadres trained in total.in the facilitates. Weekly EMR Implementation Coordination Meeting.	No Variation.
Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.	Division of health information activities well-coordinated and implemented throughout the quarter successfully; 1) 9 publications uploaded on the Knowledge Management Portal 2) 13 Library materials processed, accessioned, classified, catalogued and shelved. 653 documents shelved	No Variation.
	N/A	N/A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,034.271
221008 Information and Communication Technology Supplies.	6,450.000
221009 Welfare and Entertainment	2,800.000
221011 Printing, Stationery, Photocopying and Binding	156,220.500
221012 Small Office Equipment	1,050.000
227001 Travel inland	30,814.297
227004 Fuel, Lubricants and Oils	22,750.000
<b>Total For Budget Output</b>	<b>221,119.068</b>
Wage Recurrent	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	221,119.068
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320074 Performance Reviews****PIAP Output: 1203010538 Resources mobilized and utilized efficiently****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews	1) Monitoring progress of projects being implemented by various departments undertaken. 2) Quarterly Performance Review Meetings for the Health sub-programme organized and held.	No Variation.
1) Staff monthly salaries Validated and paid 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.	1) Department staff salaries validated and paid by the 28th day of every month. 2) Support supervision of PF&P Divisions' activities undertaken.	No Variation.
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews	Monitoring progress of projects being implemented by various departments undertaken. Quarterly Performance Review Meetings for the Health sub-programme organized and held.	No Variation.

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

Item	Spent
211101 General Staff Salaries	200,791.723
211102 Contract Staff Salaries	3,946.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,662.000
212102 Medical expenses (Employees)	2,000.500
212103 Incapacity benefits (Employees)	4,000.000
221008 Information and Communication Technology Supplies.	900.000
221009 Welfare and Entertainment	6,676.500
221011 Printing, Stationery, Photocopying and Binding	1,885.000
227001 Travel inland	5,589.000
227004 Fuel, Lubricants and Oils	19,460.000
228002 Maintenance-Transport Equipment	3,388.800

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>254,299.540</b>
	Wage Recurrent	204,737.740
	Non Wage Recurrent	49,561.800
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>819,666.198</b>
	Wage Recurrent	204,737.740
	Non Wage Recurrent	614,928.458
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Health Education, Promotion & Communication**

**Budget Output:320008 Community Outreach services**

**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 group of 20 stake holders to be engaged		
4 Barazas on Health promotion conducted		
funds transferred to pay emulments 346 CHEWS		
4 public awareness campaign conducted		
8 regional meetings to be conducted		
24 DHEs to be oriented		

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

support supervision of health promotion programmes in 24 districts conducted	Conducted orientation of leaders and technical staff in HPE&C activities in Ntungamo, Rwampara, Mitooma, Kabale, Rubanda, Kisoro, Rukungiri, Kanungu, Rukiga, Mbarara, Kiruhura, Isingiro, Rubirizi, Ibanda, Kitagweda, Sheema, Bushenyi, Buhweju, Kasese, Kamwenge, Bunyangabu.	3 districts were not oriented due to insufficient funds
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**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1 group of 20 stake holders to be engaged	3 groups each of 20 stake holders were engaged; 1) at Kyotera and Rakai, 2) Masaka District Local Government, and 3) Bukomansimbi.	Excess in groups was due to an outbreak of Anthrax in kyotera that required more engagement with stake holders
4 Barazas on Health promotion conducted	4 Community Baraza conducted at Mayuge, kasanda and 2 in Kyotera due to Anthrax.	No variation
4 Public awareness campaign conducted	Conducted 4 Public awareness on Anthrax Outbreak in 2 Kyotera, 1 Kampala (Makindye division) District, and conducted community mobilization using film van in 1 Kassanda District for the health camp.	No variation
8 Regional meetings to be conducted	Conducted 3 orientations of District leaders and technical staff plus VHTs in Rakai ,Kyotera, Masaka	5 regional meetings were not conducted due to inadequate funds
24 DHEs to be oriented	Conducted technical support supervision to the DHEs for health promotion activities in Ntungamo, Rwampara, Mitooma, Kabale, Rubanda, Kisoro, Rukungiri, Kanungu, Rukiga, Mbarara, Kiruhura, Isingiro, Rubirizi, Ibanda, Kitagweda, Sheema, Bushenyi, Buhweju, Kasese, Kamwenge, Bunyangabu.	No variation

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

Item	Spent
211101 General Staff Salaries	40,062.005
211102 Contract Staff Salaries	18,836.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,589.000
212201 Social Security Contributions	2,337.729
221007 Books, Periodicals & Newspapers	200.000
221008 Information and Communication Technology Supplies.	900.000
221009 Welfare and Entertainment	9,250.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	72,351.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		44,907.313
228002 Maintenance-Transport Equipment		3,357.500
273102 Incapacity, death benefits and funeral expenses		1,000.000
	<b>Total For Budget Output</b>	<b>204,291.134</b>
	Wage Recurrent	58,898.592
	Non Wage Recurrent	145,392.542
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320055 Community Extension workers</b>		
<b>PIAP Output: 1203010542 Community Health Workforce established</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
346 CHEWs were paid their monthly emuloments in Lira city, Lira District and Mayunge District	346 CHEWs were paid 125million shillings that is Lira city, Lira DLG and Mayuge DLG to support CHEWs.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		187,700.249
	<b>Total For Budget Output</b>	<b>187,700.249</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	187,700.249
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>391,991.383</b>
	Wage Recurrent	58,898.592
	Non Wage Recurrent	333,092.791
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
<b>Project:1243 Rehabilitation and Construction of General Hospitals</b>		
<b>Budget Output:000002 Construction management</b>		



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1243 Rehabilitation and Construction of General Hospitals</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Progress of Completion of Construction at 25%	Completion progress of construction at 0%. However, assessment conducted, Drawings and Bills of Quantities produced for Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge, Kapchorwa, Katakwi, Koboko, Kotido, Kitgum and Kaberamaido	Preliminary activities delayed construction to commence Funds for Development not released in Quarter One. Construction to commence in Quarter 3
3 site meetings conducted by the districts and progress of work to reach 25%	All site meetings, Assessments, Drawings and BoQs produced for Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs.  Progress of works still at 0% but Funds to the respective districts sent to UPDF Engineering Brigade for implementation of the projects under the supervision of the Districts	Funds for Development not released in Quarter One hampering progress in q2. UPDF yet to commence works
1. 3 site meetings and 3 supervision meetings conducted 2. Progress of completion of masterplans at Soroti RRh and Kapchorwa GH at 25% 3. Progress of completion of Environmental Impact Assessment at 25%	3 Planned site & 3 supervision meetings held and EIA ongoing Procurement of Consultants ongoing for Soroti RRH and Kapchorwa GH master plans (0%)	Procurement process ongoing for the masterplans EIA report expected in q3
Progress of completion of design review at 50%	Bugiri GH rehabilitation activities Not Commenced and at 0%	BADEA (Arab Bank for the Economic Development of Africa) declined to grant a request to commence advance procurement. Project Proposal sent to H.E the President for approval of the loan.

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1243 Rehabilitation and Construction of General Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

25% of progress of completion of work done	Physical Progress of work for refurbishment and equipping of Busolwe GH at 67%. Progress of completion at 0% but assessment, Drawings and Bills of Quantities for Staff houses and medical buildings at Kawolo, ,Kambuga, and Masindi produced.	Funds were not released for works to commence on other planned sites except for Busolwe and Kawolo. Construction for kawolo and busolwe expected to commence in q3
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	107,770.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,012.095
212101 Social Security Contributions	7,860.000
221011 Printing, Stationery, Photocopying and Binding	8,968.000
222001 Information and Communication Technology Services.	6,000.000
227001 Travel inland	100,433.000
227004 Fuel, Lubricants and Oils	105,500.000
263402 Transfer to Other Government Units	11,885,000.000
313121 Non-Residential Buildings - Improvement	8,024,658.343
<b>Total For Budget Output</b>	<b>20,268,201.438</b>
GoU Development	20,268,201.438
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>20,268,201.438</b>
GoU Development	20,268,201.438
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project**

**Budget Output:320063 Health Financing and Budgeting**

**PIAP Output: 1203010527 Equity and efficiency in resource mobilization**

**Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme**

Project completion report finalised	Compiled and submitted the project completion report	No variation
Workplan to start project development held and project appraisal document developed	Project appraisal document development and undergoing project appraisal	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,497.760
221002 Workshops, Meetings and Seminars	147,021.336
227001 Travel inland	211,341.500
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	50,000.000
<b>Total For Budget Output</b>	<b>782,860.596</b>
GoU Development	782,860.596
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>782,860.596</b>
GoU Development	782,860.596
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

**Budget Output:000002 Construction management**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3 Stakeholder engagements and site meetings undertaken	2 Stakeholder engagements and site meetings held	More engagements are planned for subsequent quarters as implementation continues
2 HC IIs upgraded to HC IIIs	None	Pending disbursement of external financing from the donor
1 HC III upgraded to HC IV	None	Pending disbursement of external financing from the donor
1 New HC III constructed	None	Pending the release of funds from the Donor
2 Health facilities rehabilitated	2 Health facilities not rehabilitated. Procurement for the completion of Lemusui and Karita Health centres initiated.	Pending disbursement of external financing from the donor
Project Coordination activities undertaken	Project Coordination activities like attending meetings and follow up engagements with Finance and Accountant General's office 3 project coordination meetings held 3 field coordination visits made to Karamoja Initiated the procurement process for completion of Lemusui and Karita Initiated the procurement process for consultants for KIDP II	The procurements were delayed awaiting disbursement of the first instalment from the donor while other outputs were achieved as part of the routine project coordination activities
3 Support supervision and monitoring visits conducted	2 Support supervision and monitoring visits conducted	More visits are planned for subsequent quarters when more implementation works take off

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,615.000
221009 Welfare and Entertainment		5,000.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

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

Item	Spent
227001 Travel inland	134,653.000
227004 Fuel, Lubricants and Oils	100,000.000
<b>Total For Budget Output</b>	<b>289,268.000</b>
GoU Development	289,268.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management**

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.	None	Pending full completion of the construction works
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>289,268.000</b>
GoU Development	289,268.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:03 Support Services**

*Departments*

**Department:001 Finance and Administration**

**Budget Output:000001 Audit and Risk Management**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

First Quarter audit report of the Ministry of Health Management systems produced	2nd Quarter audit report of the Ministry of Health Management systems produced	No variance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	42,506.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,499.900
221003 Staff Training	7,638.000
221009 Welfare and Entertainment	4,900.000
221011 Printing, Stationery, Photocopying and Binding	5,049.801
221012 Small Office Equipment	5,250.000
221017 Membership dues and Subscription fees.	3,243.031
223005 Electricity	1,050.000
223006 Water	654.500
227001 Travel inland	79,850.700
227004 Fuel, Lubricants and Oils	65,100.000
228002 Maintenance-Transport Equipment	9,462.500
273102 Incapacity, death benefits and funeral expenses	1,500.000
<b>Total For Budget Output</b>	<b>230,704.627</b>
Wage Recurrent	42,506.195
Non Wage Recurrent	188,198.432
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management****PIAP Output: 1203010531 MoH Management and Leadership function supported****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

One (1) sector support supervision visit undertaken by the Ministry of Health Top Management	One (1) sector support supervision visit undertaken by the Ministry of Health Top Management	no variance
350 vehicles maintained	350 vehicles maintained	No variance
One (1) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertak	No variance

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	no variance
Thirty (30) contracts for supply of goods and services awarded	zero(0) contracts for supply of goods and services awarded	All ongoing procurements have not yet reached contract signing stage
Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	No variance

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

Item	Spent
211101 General Staff Salaries	518,170.855
211102 Contract Staff Salaries	62,552.305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,048.139
212101 Social Security Contributions	6,641.218
212102 Medical expenses (Employees)	58,079.000
212103 Incapacity benefits (Employees)	7,150.000
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	3,777.000
221007 Books, Periodicals & Newspapers	6,268.000
221008 Information and Communication Technology Supplies.	47,065.000
221009 Welfare and Entertainment	94,191.600
221011 Printing, Stationery, Photocopying and Binding	42,000.000
221012 Small Office Equipment	23,100.000
221016 Systems Recurrent costs	22,750.000
222001 Information and Communication Technology Services.	12,211.584
222002 Postage and Courier	1,148.000
223001 Property Management Expenses	35,065.000
223004 Guard and Security services	60,989.595
223005 Electricity	126,366.450
223006 Water	59,346.700
224004 Beddings, Clothing, Footwear and related Services	21,360.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		154,630.910
227004 Fuel, Lubricants and Oils		182,000.000
228002 Maintenance-Transport Equipment		47,975.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,525.000
228004 Maintenance-Other Fixed Assets		318,497.000
	<b>Total For Budget Output</b>	<b>2,346,908.856</b>
	Wage Recurrent	580,723.160
	Non Wage Recurrent	1,766,185.696
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320083 Support to Research Institutions &amp; Professional Councils</b>		
N/A		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		52,102.947
	<b>Total For Budget Output</b>	<b>52,102.947</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,102.947
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,629,716.430</b>
	Wage Recurrent	623,229.355
	Non Wage Recurrent	2,006,487.075
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Human Resource Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3 monthly salary payrolls processed and paid	3 monthly salary payrolls processed and paid	No Variation
3 Pension and gratuity payrolls managed, processed and paid.	3 Pension and 1 gratuity payrolls managed, processed and paid	No Variation
staffing levels increased by 2%	staffing levels increased by 2%(HSC SERIALS 10, 11, 12, 13, 14, 15 OF 2023 AND PSC SERIALS 33 & 40 OF 2023) Appointment on probation 20, Appointment on promotion 1 Appointment on attainment of relevant qualifications 4, Appointment on Local Contract	No Variation
1 scheme of service for cadres of MOH Developed	1 scheme of service for cadres of MOH Developed	No Variation
Training and supporting 5 departments in performance management	Training and supporting 5 departments in performance management Community Health Department Planning Department Non Communicable Diseases Finance and Administration Reproductive Health	No variation
10 RRH and DLGs supported in Human Resource Services	10 RRH and DLGs supported in Human Resource Services Lira RRH, Nwoya DLG and Pader DLG: Gulu RRH, Gulu city, Koboko DLG Bugiri DLG, Mbale DLG and Soroti RRH Hoima RRH, Buliisa DLG and Kibale DLG Mbarara RRH, Isingiro DLG and Ruharo DLG	No Variation

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

Item	Spent
211101 General Staff Salaries	82,641.282
211102 Contract Staff Salaries	6,503.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,790.960
212102 Medical expenses (Employees)	7,000.000
212201 Social Security Contributions	73.707
221003 Staff Training	9,454.000
221004 Recruitment Expenses	52,130.000
221007 Books, Periodicals & Newspapers	4,200.000
221008 Information and Communication Technology Supplies.	11,060.000
221009 Welfare and Entertainment	41,980.000
221011 Printing, Stationery, Photocopying and Binding	8,382.124

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		3,300.000
221016 Systems Recurrent costs		26,070.000
222001 Information and Communication Technology Services.		3,218.000
222002 Postage and Courier		5,000.000
223005 Electricity		2,940.000
223006 Water		3,500.000
224004 Beddings, Clothing, Footwear and related Services		5,492.000
227001 Travel inland		78,030.000
227004 Fuel, Lubricants and Oils		42,000.000
228002 Maintenance-Transport Equipment		3,187.500
273102 Incapacity, death benefits and funeral expenses		5,000.000
273104 Pension		1,844,524.264
273105 Gratuity		224,218.285
282103 Scholarships and related costs		20,301.516
	<b>Total For Budget Output</b>	<b>2,518,996.660</b>
	Wage Recurrent	89,144.304
	Non Wage Recurrent	2,429,852.356
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

support 4 RRH on records management	support 4 RRH on records management Mubende RRH, Fort portal, Hoima and Jinja NRH	No Variation
250 records in the registry at MOH managed	250 records in the registry at MOH managed	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		7,000.000
227001 Travel inland		17,210.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
227004 Fuel, Lubricants and Oils	11,375.317
<b>Total For Budget Output</b>	<b>35,585.317</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,585.317
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320077 Research and Clinical Services****PIAP Output: 1203011201 Health research & innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Quarterly wage subventions paid	Quarterly wage Q2 subventions paid	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
263402 Transfer to Other Government Units	60,000.000
<b>Total For Budget Output</b>	<b>60,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,614,581.977</b>
Wage Recurrent	89,144.304
Non Wage Recurrent	2,525,437.673
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1566 Retooling of Ministry of Health****Budget Output:000003 Facilities and Equipment Management**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1566 Retooling of Ministry of Health

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

2 desktops,1 video conferencing equipment procured	Procurement at the 2 desktops and 1 video conferencing at initial stage	Procurement at the 2 desktops and 1 video conferencing at initial stage
10 chairs ,5 tables procured	Procurement of 10 Chairs and 5 Tables is at bidding stage	Procurement of 10 Chairs and 5 Tables is at bidding stage

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Support supervision visits to 16 RRHs conducted	1 Support supervision conducted to the 16 RRHs.	No Variation
1 Support supervision visits to 35 local governments conducted	1 Quality Improvement support supervision visits conducted to 22 district	Inadequate resources

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

16 quality Improvement performance review meetings in the 16 RRHs conducted	7 Regional Quality Improvement (QI) performance review meetings conducted	Delays in approval processes of G2G funds used to facilitate these meetings
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,115.763
221008 Information and Communication Technology Supplies.	2,455.271
221011 Printing, Stationery, Photocopying and Binding	1,755.000
223001 Property Management Expenses	4,950.000
227001 Travel inland	43,592.995
227004 Fuel, Lubricants and Oils	37,370.249
228002 Maintenance-Transport Equipment	4,023.750
<b>Total For Budget Output</b>	<b>121,263.028</b>
Wage Recurrent	0.000
Non Wage Recurrent	121,263.028
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000039 Policies, Regulations and Standards**

**PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

2 standards/ SOPs developed/implemented	1 standard developed	Final drafts of 3 more standards have been developed and await approval
2 standards/ SOPs disseminated	2 standards and guidelines disseminated	No variation
4 RRH boards supervised and supported to be fully operational	6 Regional Referral Hospital Boards supervised and supported	Support not implemented in q1 was done in q2 for the 2 additional Referral hospitals
3 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee meetings conducted. Through these meetings Policy issues were shared and adopted for the next action	No variations

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

3 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working group meeting conducted. Strategic and Policy related issues were discussed and actions taken	No variations
4 RRHs and 35 district health teams trained on Quality of care	3 Regional referral hospital and 22 district teams trained on quality of care	Transition among IP support agencies to new leadership in regions

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

Item	Spent
211101 General Staff Salaries	126,170.464
211102 Contract Staff Salaries	1,185.540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,731.356
212102 Medical expenses (Employees)	5,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,432.935
221012 Small Office Equipment	2,977.629
227001 Travel inland	37,966.002
227004 Fuel, Lubricants and Oils	11,250.000
228002 Maintenance-Transport Equipment	8,775.750
273102 Incapacity, death benefits and funeral expenses	5,000.000
<b>Total For Budget Output</b>	<b>220,489.676</b>
Wage Recurrent	127,356.004
Non Wage Recurrent	93,133.672
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>341,752.704</b>
Wage Recurrent	127,356.004
Non Wage Recurrent	214,396.700
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Health Sector Partners & Multi-Sectoral Coordination**

**Budget Output:320067 Inter Governmental & Partners Coordination**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 Stakeholder Dialogue and 1 Partner coordination Undertaken	1 Partner coordination Undertaken through a virtual meeting held	Stakeholder dialogue was pended with need to first secure resources to host it
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	None	None was done due to resource constraints and delayed disbursement of WHO to fund mapping of other programmatic investments with an impact on health
Refugee health and Nutrition program coordinated and HSIRRP implemented	A joint monitoring mission was conducted across all the 12 RHDs based on the 6 HBB  One public health workshop was held in Hoima involving all humanitarian health partners  Workload assessment exercise was conducted by UNHCR in all refugee serving Health facilities  1 Refugee Health and Nutrition TWG meeting was held with all key partners	Support was provided by different partners for the additional achievements mainly UNHCR
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated Payment initiated or made for some of the subscription obligations to the international and regional health organizations mainly Global Fund and ECSA-HC  Participation in the Regional engagements within the EAC, IGAD and within the different Centres of Excellency in Rwanda and Tanzania	Additional support for the engagements was made by EAC and IGAD

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

Item	Spent
211101 General Staff Salaries	66,361.902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,404.000
212102 Medical expenses (Employees)	2,100.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221007 Books, Periodicals & Newspapers		350.000
221008 Information and Communication Technology Supplies.		2,665.000
221009 Welfare and Entertainment		7,490.000
221011 Printing, Stationery, Photocopying and Binding		450.000
227001 Travel inland		90,575.000
227004 Fuel, Lubricants and Oils		56,000.000
228002 Maintenance-Transport Equipment		4,177.500
262101 Contributions to International Organisations-Current		755,443.835
273102 Incapacity, death benefits and funeral expenses		1,980.000
	<b>Total For Budget Output</b>	<b>989,997.237</b>
	Wage Recurrent	66,361.902
	Non Wage Recurrent	923,635.335
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>989,997.237</b>
	Wage Recurrent	66,361.902
	Non Wage Recurrent	923,635.335
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:05 Public Health Services</b>		
<i>Departments</i>		
<b>Department:001 Communicable Diseases Prevention &amp; Control</b>		
<b>Budget Output:320060 Endemic and Epidemic Disease Control</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% of PLHIV of ART virally suppressed	94.4% of PLHIV of ART virally suppressed	1% of the target didn't suppress.



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines		
HepatitisB prevention increased by 30%		
3 Integrated Support Supervision and verification conducted for programs within the department		
95% of PLHIV of ART virally suppressed		

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Atleast 97%of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	99.5% of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines.	Integrated community case management was intensified to have on achievement
HepatitisB prevention increased by 30%	Hepatitis B prevention increased by 8%	Some Hepatitis B activities were still under review before they can be approved
3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	No variation
Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	0	It's already reported on
3 Integrated Support Supervision and verification conducted for programs within the department	0	To be actuated annually
95% of PLHIV of ART virally suppressed	0	Already reported on

**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

HepatitisB prevention increased by 30%	0	To be actuated in the annual report
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	444,555.030

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		20,976.742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,173.861
212101 Social Security Contributions		1,993.841
212102 Medical expenses (Employees)		12,500.000
212103 Incapacity benefits (Employees)		1,250.000
221001 Advertising and Public Relations		34,601.065
221008 Information and Communication Technology Supplies.		75.000
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		23,873.056
221012 Small Office Equipment		500.000
227001 Travel inland		181,311.345
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		1,220.000
	<b>Total For Budget Output</b>	<b>893,029.940</b>
	Wage Recurrent	465,531.772
	Non Wage Recurrent	427,498.168
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320062 Epidemic Diseases Control****PIAP Output: 1203010534 Epidemic diseases timely detected and controlled**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1 Quarterly TB/Leprosy Performance Review Meetings held by region	1 TB/Leprosy Performance Review Meeting held by region, held for 2nd quarter FY2023/2024	No variation
Capacity building & mentorship of health workers from 63 facilities in TB/Leprosy prevention, management & control	1 capacity building & Mentorship of health workers from 63 facilities in TB/Leprosy prevention conducted.	No variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010534 Epidemic diseases timely detected and controlled**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1 Technical Support Supervision & investigation of potential TB & leprosy conducted	2 Technical support supervision visits/surveillance field activities & investigations were conducted in Terego - Leprosy, Moroto & Napak districts for pediatric TB	Additional partner support was engaged
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,223.176
221003 Staff Training	119,264.936
221008 Information and Communication Technology Supplies.	75.000
221009 Welfare and Entertainment	42,900.000
221011 Printing, Stationery, Photocopying and Binding	6,950.000
222001 Information and Communication Technology Services.	2,250.000
227001 Travel inland	203,644.268
227004 Fuel, Lubricants and Oils	61,320.380
228002 Maintenance-Transport Equipment	68,647.000
<b>Total For Budget Output</b>	<b>579,274.760</b>
Wage Recurrent	0.000
Non Wage Recurrent	579,274.760
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320069 Malaria Control and Prevention**

**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

IRS deployment intensified in 6 selected high burden districts	Already reported on
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**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

IRS deployment intensified in 6 selected high burden districts	IRS deployment was intensified in 6 selected high burden districts	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,226.000
221009 Welfare and Entertainment	2,488.000
221011 Printing, Stationery, Photocopying and Binding	205.000
227001 Travel inland	23,203.812
227004 Fuel, Lubricants and Oils	2,500.001
<b>Total For Budget Output</b>	<b>29,622.813</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,622.813
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320084 Vaccine Administration**

**PIAP Output: 1203010518 Target population fully immunized**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

36 Local Governments supervised to deliver immunization services to improve access and utilization	36 Local Governments supervised to deliver immunization services to improve access and utilization	No variation
20 supervised to improve their coverage and intensify case-based surveillance reporting and investigation	20 Local governments supervised to improve their coverage and intensify case- based surveillance reporting and investigation	No variation
125 staff trained	125 health workers oriented during support supervision	No variation
1 Performance review meeting	1 Performance review meeting conducted	No variation

**PIAP Output: 1202010602 Target population fully immunized**

**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

36 LGs supervised	36 Local Governments supervised	No variation
146 supported with outreach funds	146 Local governments supported with outreach funds	No variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
20 Supervised	20 Local government supervised	No variation
No district reporting stock out of MR vaccine		Already reported on
125 staffs trained		Already reported on
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
146 supported with outreach funds	146 supported with outreach funds	No variation
No district reporting stock out of MR Vaccine	No district report stock out of Measles Rubella vaccine	No variation
1 Performance review meeting	Performance review meeting not done	Performance review meeting not prioritized the HSS II grant but however planned for HSS3 2024
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,992.000
221003 Staff Training		1,950.000
221007 Books, Periodicals & Newspapers		264.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,460.000
227001 Travel inland		23,999.172
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		4,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	<b>Total For Budget Output</b>	<b>51,415.172</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	51,415.172
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,553,342.685</b>

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	465,531.772
	Non Wage Recurrent	1,087,810.913
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Community Health****Budget Output:320056 Community Health Services****PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Conduct monthly Community health Technical Working Group meeting for Q2	3 Community Health Technical Working Group meetings conducted	No Variation
- Home Based Care Guidelines developed and approved. - Conduct 1 regional dissemination of the NCHS	Draft Guidelines for Home-based care developed. Dissemination of the National Community Health Strategy (NCHS) not done	Guideline for Home based care still work in progress until approved. Dissemination of the National Community Health Strategy (NCHS) not done due to lack of funds.
- Orient Parish committees on the PDM social Pillar in 1 region. - Orient two Sub-counties on the Primary Health care community empowerment Program - Train CHWs on digital job aid use in reporting and community health work - Orient 10% of sub county structures on the National Community Health strategy (NCHS)	-Parish committees on the PDM social Pillar not oriented -6 sub counties oriented on Primary Health Care Community Empowerment -4421 VHTs in 8 districts were trained on the Digital Job Aid and equipped with New smart phones - Orientation on NCHS done in sub counties for 8 districts	Parish committees on the PDM social Pillar not oriented Orientation on NCHS done in sub counties for 8 districts (less than 10%) due to inadequate funds.
Conduct Supervision and mentorship to Kamwenge district and sub-counties on primary Health Care Community Empowerment (PHCCE)	Supervision and mentorship conducted to the district and in the 11 sub counties on a monthly basis	No Variation

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

Item	Spent
211101 General Staff Salaries	178,495.945
211102 Contract Staff Salaries	4,394.487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,497.000
212201 Social Security Contributions	90.261

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		448.500
221011 Printing, Stationery, Photocopying and Binding		183.886
221012 Small Office Equipment		1,120.000
227001 Travel inland		9,230.000
227004 Fuel, Lubricants and Oils		6,054.772
228002 Maintenance-Transport Equipment		762.453
	<b>Total For Budget Output</b>	<b>204,277.304</b>
	Wage Recurrent	182,890.432
	Non Wage Recurrent	21,386.872
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320057 Disability, Rehabilitation &amp; Occupational health services</b>		
<b>PIAP Output: 1203010540 Inclusive HCs and equipment</b>		
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>		
Hold One CBR stakeholder coordination meeting , Hold the Biannual DAR Performance review meeting,4 OSHE committees per Quarter	One CBR stakeholder coordination meeting held	No Variation
Orient 4 OSHE committees at 4RRH, Build capacity for 1 region of the health workers on CBR, Conduct CPD Training on rehab for 15 Health workers	4 OSH committees have been set up in the 4 RRHs (Lira, Jinja, Arua and Gulu) CPD Training on rehab for 15 Health workers was not held	CPD Training was not held due to insufficient funds
Conduct Support supervision in 1 region on Rehabilitation and AT services	Conducted support supervision in Lira subregion in the orthopedic workshop	No Variation
A training package developed	Conducted trainings for rehabilitation health professionals on basic rehabilitation packages in Gulu and Lira	no Variation
One advocacy campaign / Meeting for Sign Language and Geriatrics	Held final drafting workshop for the older persons care strategy	No Variation
Develop the At and medical devices specifications and standards	Draft Assistive Technology (AT) strategy available which will inform development of AT and medical devices specifications and standards	Specifications and standards for AT remain not yet developed awaiting finalization of the AT strategy

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010540 Inclusive HCs and equipment****Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

Provide/ repair equipment and supply materials for local AT production	Not done due to inadequate funding	Local AT production remains pending due to inadequate funding to procure inputs
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,812.264
221009 Welfare and Entertainment	448.500
221011 Printing, Stationery, Photocopying and Binding	183.886
221012 Small Office Equipment	1,120.000
227001 Travel inland	9,642.786
227004 Fuel, Lubricants and Oils	6,054.772
228002 Maintenance-Transport Equipment	762.453
<b>Total For Budget Output</b>	<b>22,024.661</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,024.661
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320073 Nutrition health services****PIAP Output: 1203010401 Hunger and malnutrition reduced****Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups**

1. Hold 1 Technical working group meeting in maternal infant, young child and adolescent nutrition (MIYCAN). 2. One TWG meeting for Micronutrient conducted	1. One TWG meeting for maternal, infant, young child and adolescent nutrition (MIYCAN) held 2. One TWG meeting for Micronutrient held	No Variation
Hold: - 1 Technical working group meeting for Integrated Management of Acute Malnutrition (IMAM) - 1 Nutrition supplies task force meeting - Hold Technical working group meeting for Nutrition M&E	- One TWG meeting on Integrated Management of Acute Malnutrition (IMAM) held -3 nutrition supplies Task force meetings held on monthly basis - One TWG meeting for Nutrition M&E held	No Variation



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>		
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>		
<p>Hold 3 Nutrition Technical working group Meetings for Oct - Dec 2023. Produce annual Nutrition Performance report for the FY 2022/23</p>	<p>3 Nutrition TWG meetings held for the months of October, November and December. A report on Annual Nutrition Performance FY2022/23 produced and disseminated.</p>	No Variation
<p>Training, mentorship and assessments on - Maternal Infant, Young Child and Adolescent Nutrition (MIYCAN) and Baby Friendly Health facility Initiative (BFHI) - Conduct trainings on Nutrition Assessment, Counseling &amp; Support (NACS) package for integration of Nutrition in HIV services</p>	<p>1. National TOT on Baby Friendly Community Initiative still pending 2. Trained 47 Health Care Workers and 35 Community Health Workers on the Community nutrition package using the Care group model; 32 from Palorinya refugee settlements and 15 from Kyangali and Kikuube settlements 3. Trained 200 health workers in West Nile refugee hosting districts (Adjumani, Kiryandongo, Koboko, Lamwo, Yumbe, Terego, Madi-Okollo, Obongi) on NACS 3. Conducted BFHI training for district mentors and focal persons (total =28) for Kamwenge, Kakumiro, Buliisa and Rakai districts 4. Conducted/supported MIYCAN/BFHI mentorship in 5HFs in Pader and 21HFs in Kampala/Wakiso districts 5. Conducted BFHI implementation external and internal assessments as follows; - 9HFs in Omoro districts; 8 accredited baby friendly -6 HFs in Oyam and all the 6 achieved baby friendly status -9 HFs in Bugiri district; 6 achieved baby-friendly status</p>	National TOT on Baby Friendly Community Initiative still pending
<p>1. Build capacity of DHT and/or Health workers in Nutrition surveillance and response frameworks. 2. Hold training in 2 regions on analytics packages,</p>	<p>- Conducted Nutrition Service Quality Assessment (NSQA) training for health facility workers in Kampala/Wakiso; 63 HWs trained. Trained 09 health workers on the IMAM Surge approach for health facilities offering Out-patient Therapeutic Care (OTC) in Lamwo as a refugee host district with high prevalence of acute malnutrition. Early warning and response framework in place</p>	No Variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>		
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>		
<ul style="list-style-type: none"> <li>- Training and mentorship on facility bases Integrated Management of Acute malnutrition for 4 districts of Karamoja</li> <li>- Training and mentorship on facility bases Integrated management of Acute malnutrition for 7 refugee host districts.</li> </ul>	<p>Training and mentorship on facility bases Integrated Management of Acute malnutrition for 4 districts of Karamoja and Training/mentorship on facility bases Integrated management of Acute malnutrition for 7 refugee host districts Not implemented in the quarter.</p>	<p>Not done due to inadequate funding forwarded to q3</p>
<p>Capacity for effective Nutrition services built:</p> <ul style="list-style-type: none"> <li>- Train health workers on Nutrition supplies</li> <li>- Review national nutrition supplies/commodity quantification need</li> </ul>	<p>National nutrition commodity and supplies needs reviewed for accurate quantification</p>	<p>No Variation</p>
<p>Conduct workshop to develop standards for nutrition and foods for special dietary needs</p>	<p>Not done</p>	<p>Conducting workshops to develop standards for nutrition and foods for special dietary needs</p>
<ul style="list-style-type: none"> <li>-Conduct workshops to develop Food based dietary guidelines.</li> <li>-Conduct workshops to develop Nutrient profile model and the Front of Pack Labelling for Uganda</li> <li>- Update the scope of nutrition commodities /supplies in the Guidelines (manual) for management of health commodities.</li> </ul>	<ul style="list-style-type: none"> <li>-Draft on Food based dietary guidelines available awaiting presentation to Senior management committee for approval</li> <li>-Draft for Nutrient profile model for regulating/restricting marketing of health food choices available awaiting presentation to Senior management committee for approval.</li> <li>- Guidelines for nutrition commodities/supplies updated in the National Health supplies and commodities manual.</li> </ul>	<p>Pending: - Final and approved food based dietary guidelines and adoption of the final guide on Nutrient profile model on restricting/regulating marketing health food choices</p>
<ul style="list-style-type: none"> <li>- Provide National level oversight and support supervision on the Bi-annual Integrated Child Health Days implementations in 10 districts with low Vitamin A coverage.</li> <li>- Conduct quarterly technical support supervision for Nutrition services delivery at at districts and health facilities.</li> <li>- Conduct support supervision/ mentorships on nutrition supply chain management in Karamoja region.</li> </ul>	<ul style="list-style-type: none"> <li>- 11 districts with low Vitamin A supplementation coverage supervised during the Bi-annual Integrated Child Health Days implementations .</li> <li>- Technical Support supervision for nutrition services delivery conducted in 4 districts of Soroti, Amuria, Katakwi and Manafwa</li> <li>- Support supervision conducted on nutrition supply chain management in 40 health facilities across the 9 districts of Karamoja region</li> </ul>	<p>No Variation</p>

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010401 Hunger and malnutrition reduced****Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups**

1. Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals 2. Mid term review and update the HMIS data management tools for Nutrition	1. Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals not done. 2. Pilot testing of revised Nutrition HMIS tools and data elements was done for mid-term review of HMIS tools. 3. Revised the existing SOPs, Validation roles and M&E Indicator matrix of nutrition Division in revised HMIS done	Pending:- Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals once the revised HMIS tools are disseminated.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193.033
221009 Welfare and Entertainment	448.500
221011 Printing, Stationery, Photocopying and Binding	183.886
221012 Small Office Equipment	1,120.000
227004 Fuel, Lubricants and Oils	6,054.772
228002 Maintenance-Transport Equipment	762.452
<b>Total For Budget Output</b>	<b>8,762.643</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,762.643
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>235,064.608</b>
Wage Recurrent	182,890.432
Non Wage Recurrent	52,174.176
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Environmental Health****Budget Output:320061 Environmental Health Services**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
National Sanitation Policy developed National Cleaning Days Protocols Developed Intersectoral Roadmap for Sanitation developed Key Performance Indicators for EH at Sub-National level developed National Healthcare Waste Management Guidelines developed	1.RIA for National Sanitation Policy completed 2.Supported the development of the Concept on the National Cleaning Days 3.Supported development of a road-map for strengthening Inter-sectoral collaboration for WASH 4.Development of Key Performance Indicators for Environmental Health at Sub-National level ongoing 5.Developed Healthcare waste management guidelines and financing plan	Supported development of draft guidelines for the integration of WASH in Tuberculosis (TB) control with partner support
Developed guidelines and KPIs disseminated in 50 DLGs and 150 HWs oriented on their use	Developed WASH Guidelines and KPIs for mainstreaming WASH in TB control interventions. Dissemination in 50 DLGs and orientation of 150 health workers not implemented.	Dissemination of guidelines and KPIs in LGs and orientation of the user health workers to be done in Q3
Developed inspectional tools disseminated in 5 Cities and 11 Municipalities and EH staff mentored on their use	Environmental Health Inspection and surveillance tools for LGs developed. inspectional tools not disseminated in the 5 Cities and 11 Municipalities Supported validation exercise of the Key Performance Indicators (KPIs) and inspection tools for EH professionals at sub-national level	Tools and KPIs to be disseminated /rolled out to Sub-National level following validation in q3

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Technical support supervision conducted in 30 DLGs	<p>Technical support supervision conducted in 25 DLGs as follows:</p> <ol style="list-style-type: none"> <li>1. 5 districts of Buliisa, Moroto, Amudat, Nabilatuk and Nakapiripirit got onsite support on planning and budgeting for NTDs.</li> <li>2. 4 districts supported (Moroto, Napak, Nabilatuk and Nakapiripirit) and 16 peripheral facilities in provided with rk39 test kits for passive surveillance of Visceral Leishmaniasis</li> <li>3. 2 districts of Busia and Butaleja were supported on Water quality surveillance and monitoring for cholera prevention and Control</li> <li>4. WASH FIT support training done in 3 Districts, Participatory Hygiene Sanitation Transformation (PHAST) orientation in 2 districts (Kole and Oyam) as well as Market Based Trainings in 6 Districts (Iganga, Kamuli, Buyende, Mukono, Kayunga and Buikwe</li> <li>5. The 3 districts of Mityana, Kabale and Oyam were supported on Community Approaches for Total Sanitation (where Open Defecation Free-ODF verification was conducted)</li> </ol>	5 Districts not covered to be done in the next quarter
Entomological PT surveillance conducted in 24 NTD high burden districts with 100 staff oriented on NTD surveillance	60 Health workers trained and oriented on NTD surveillance (Trachoma diagnosis and SAFE strategy)	Entomological PT surveillance for NTDs in high burden districts to be implemented in q3 Additional staff to be trained in the next quarters.
MDA conducted in 20 NTD high burden districts, TT surgeries conducted in 20 districts and 20 HW trained	<ol style="list-style-type: none"> <li>1. Schistosomiasis Mass Drug Administration (MDA) implemented in 11 districts, Larviciding in 3 districts (Kibuku, Serere and Kabale) done</li> <li>2. 1,370,000 people were treated in 13 Districts (Moyo, Adjumani, Amuru, Nwoya, Lira, Oyam, Omoro, Gulu, Pader, Kitgum, Lamwo and Kasese); 133 TT (Trachoma) surgeries conducted in 3 districts. (Napak, Moyo and Kiryandongo</li> </ol>	Health workers to be trained in q3

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
160 (VHTs and spray operators) trained , Larviciding exercise conducted in 25 Districts	60 Spray operators trained and Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)	Larviciding in the other 16 districts will be done in q3 and q4 with additional training for VHTs and spray operators
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
WASH Assessment conducted in 4 RRH, Train health staff on WASHFIT, CATS & MBS from 20 Districts, 200 on WASH-MIS, and Commemorate Global handwashing day	WASH assessment conducted in 5 RRHs and 1 Gen. Hospital (Mubende RRH, Fortal Portal RRH, Arua RRH, Hoima RRH, Yumbe RRH and Moyo Gen.Hosp.) WASH FIT support training done in 3 Districts, Participatory Hygiene Sanitation Transformation (PHAST), orientation in 2 districts (Kole and Oyam 249 staff oriented on WASH-MIS Trained and Oriented 49 EH staff on WASH-MIS, ODF verification conducted 3 Districts Participated in commemoration of global handwashing day in Arua.	Additional staff trained on WASH-MIS was due to high turn up Training health staff on WASHFIT, CATS & MBS in 17 additional Districts to be implemented in q3
160 (VHTs and hand sprayers) trained and larviciding exercise conducted in 25 districts	VHTs and sprayers trained. Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)	Additional districts under larviciding to be covered in q3

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

5 PH Regulations developed	<p>Completed the process of RIA-Regulatory Impact Assessment for drafting the National Sanitation Policy</p> <p>Conducted a validation meeting for the Key Performance Indicators (KPIs) for Environmental Health Professionals at Sub National level</p> <p>Developed inspection tools for use by EH (health inspectorate) staff at Sub National level</p> <p>Procured consultancy services to support development of health care waste management guidelines and financing plan</p> <p>Supported development of manual for use of Gravity water membrane filter</p> <p>Developed two proposals for;</p> <p>Improving access to basic sanitation and hygiene services for healthier lives</p> <p>Climate and health co-investment for climate resilient and sustainable low carbon health systems</p>	No Variation
Entomological PT surveillance conducted in 24 high burden NTD Districts and 100 staff trained on NTDs surveillance	<p>Entomological PT surveillance done; Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region</p> <p>30 health workers (Clinicians, Laboratory staff, &amp; DHT) from Buyende district trained on sleeping sickness case management</p> <p>60 Health workers trained on Trachoma diagnosis and SAFE strategy in 05 endemic districts</p> <p>Medicine supervisors and NTD focal persons from 10 districts trained on NTD Commodity supply chain and management</p> <p>(Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit)</p>	<p>Surveillance on more high burden NTD Districts ongoing</p> <p>Additional staff were trained with partner support</p>

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

Item	Spent
211101 General Staff Salaries	235,221.199
211102 Contract Staff Salaries	11,442.584

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,073.255
212201 Social Security Contributions		2,904.000
221008 Information and Communication Technology Supplies.		112.500
221009 Welfare and Entertainment		8,633.000
221011 Printing, Stationery, Photocopying and Binding		26,017.029
221012 Small Office Equipment		5,241.745
227001 Travel inland		152,995.280
227004 Fuel, Lubricants and Oils		44,669.239
228002 Maintenance-Transport Equipment		2,711.638
	<b>Total For Budget Output</b>	<b>560,021.469</b>
	Wage Recurrent	246,663.783
	Non Wage Recurrent	313,357.686
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>560,021.469</b>
	Wage Recurrent	246,663.783
	Non Wage Recurrent	313,357.686
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>		
<b>Budget Output:320058 Disease Surveillance, epidemic preparedness and Response</b>		



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Developed, disseminated and trained the Public Health Emergencies (PHE's) policies, plans and guidelines in 16 districts	Reviewed the Ebola/Marburg Standard Operating Procedures Drafted the Rapid Response Team (RRT) operational manual Drafted the second national cholera plan (2023-2030) 12 Weekly Bulletins published and shared with all surveillance stakeholders based on the thresholds and alerts for timely action, Conducted a second JEE (Joint External Evaluation) exercise.	Dissemination of the plans, policies, manuals and guidelines scheduled for Q3
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted	Support supervision conducted in 12 districts of Namayingo, Jinja City, Jinja District, Bugiri, Luuka, Kamuli, Mayuge, Namatumba, Buyende, Kaliro, Bugweri and Iganga in Busoga Health Sub region on roll out and implementation of IDSR 3rd edition. 12 districts trained on IDSR 3rd edition (Butebo, Lwengo, Kyotera, Rakai, Gulu District, Gulu City, Amuru, Kitgum, Omoro, Pader, Agago and Lamwo). Support supervision conducted in 50 health facilities in Mukono on e-IDSR, 3 Border Districts of Kasese, Kisoro and Kyotera supported to prevent and control zoonotic diseases, Conducted support supervision in 4 cholera high risk districts of districts of Namayingo, Bugiri, Busia and Mayuge for preparedness & response following the confirmation of cholera outbreaks in Kayunga and Namayingo.	Some activities were supported by WHO and IDI

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams	Formulated and functionalized 3 DOH teams in high-risk districts of Isingiro, Mubende and Kapchorwa, 100% (426/426) signals were received, triaged and verified 8% of the signals were discarded, 2/3 events detected were assessed for 7-1-7; None met target for detection; (2/2) were notified within 1 day; 1/2-effective response conducted, EBS evaluation conducted to assess country progress in EBS implementation, identify gaps and actions for prioritization to strengthen EBS. The evaluation involved participation of the IES & PHE, NPHEOC and REOC (Fort Portal, KMA) team and a representative from MAIF and MWE.	No Variation
2 Port health facilities for enhanced disease surveillance Established	No new Port health facilities were established. However, Conducted an annual IHR self-reporting assessment in 10 points of entry; Entebbe Airport, Mpondwe, Kyanika, Katuna, Bunagana, Mirama Hills, Malaba, Busia, Elegu, Goli, Vurra and Mutukula for the electronic State Party Annual Reporting (e-SPAR), Monthly site visits of Suam OSBP to ensure adherence to border health strategic plan and guidelines, including a facility for port health, An annual POE stakeholders meeting was held including; OPM, MoPS, MoDVA, RDCs, Security Agencies, DHT members, Customs, Ips & DPs and PoE staff, A permanent hand washing facility was constructed at Goli OSBP in Nebbi District.	Funds from partners to establish the new port health facilities were not received.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	286,279.183	
211102 Contract Staff Salaries	18,619.603	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,037.631	
212201 Social Security Contributions	2,669.146	
221008 Information and Communication Technology Supplies.	750.000	
221009 Welfare and Entertainment	10,000.000	

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		6,075.000
221012 Small Office Equipment		3,750.000
227001 Travel inland		90,141.032
227004 Fuel, Lubricants and Oils		23,801.500
228002 Maintenance-Transport Equipment		8,500.000
273102 Incapacity, death benefits and funeral expenses		4,600.000
	<b>Total For Budget Output</b>	<b>477,223.095</b>
	Wage Recurrent	304,898.786
	Non Wage Recurrent	172,324.309
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>477,223.095</b>
	Wage Recurrent	304,898.786
	Non Wage Recurrent	172,324.309
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:005 National Health Laboratory & Diagnostic Services****Budget Output:320009 Diagnostic Services****PIAP Output: 1203010513 Laboratory quality management system in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Services availability assessment conducted in 2 Regional Referral Hospitals, 2 General Hospitals and 4 Health Centre IVs	Activity rescheduled to Q3,	Delays in processing funds for the activity
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		9,580.637
211102 Contract Staff Salaries		2,774.500
227001 Travel inland		7,811.000
	<b>Total For Budget Output</b>	<b>20,166.137</b>

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	12,355.137
	Non Wage Recurrent	7,811.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320024 Laboratory services****PIAP Output: 1203010513 Laboratory quality management system in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Improvement audits conducted in 5 Laboratories for accreditation preparedness	Improvement audits conducted in 27 Laboratories for accreditation preparedness.	The laboratories were accumulated and audited at once in Q2
Technical support supervision conducted in 4 Regional Referral Hospitals and additional selected central districts.	Technical support supervision conducted in 4 regional referral hospitals (Mbarara, Kabale, Fort Portal, Mubende).	No variation

**PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 Regional Referral Hospitals Mentored in AMR surveillance	Activity rescheduled to Q3.	Funds requisitions were placed at different times which led to processing delays.
90 samples transported from facilities and tested at CPHL	107(26 samples of suspected cholera and salmonella outbreaks and additional 81 suspected Anthrax samples managed through one health approach).	More samples managed because of zoonotic disease outbreak through one health approach.

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

Item	Spent
211101 General Staff Salaries	78,451.022
211102 Contract Staff Salaries	8,205.995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,389.000
212201 Social Security Contributions	2,199.471
221003 Staff Training	6,250.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	143.500
227001 Travel inland	83,707.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		36,030.750
	<b>Total For Budget Output</b>	<b>225,376.738</b>
	Wage Recurrent	86,657.017
	Non Wage Recurrent	138,719.721
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>245,542.875</b>
	Wage Recurrent	99,012.154
	Non Wage Recurrent	146,530.721
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Non Communicable Diseases</b>		
<b>Budget Output:320030 Mental Health services</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
25 health facilities (4 RRH, 8 General Hospital, 13 HCIV) supervised and report produced	conducted supervision to 25 sites in Entebbe , Arua, Gulu, Mbarara and soroti ( 5 RRH, 4 General Hospitals and 16 HC IVs )	More RRHs and HC IVs supported
12 mental health interventions conducted in schools	Mental health interventions conducted in 10 schools	inadequate funds
2 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	Two (2)engagements conducted on anti-tobacco and substance abuse in Entebbe, Mbarara, Gulu and Arua	No variation
1 Mental Health Days commemorated	World Mental health Day commemorated	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		156,074.623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,131.900
221009 Welfare and Entertainment		1,493.000
221011 Printing, Stationery, Photocopying and Binding		410.000
227001 Travel inland		1,375.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		6,971.250
228002 Maintenance-Transport Equipment		1,912.500
	<b>Total For Budget Output</b>	<b>186,368.273</b>
	Wage Recurrent	156,074.623
	Non Wage Recurrent	30,293.650
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320068 Lifestyle Disease Prevention and Control****PIAP Output: 1203011005 Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

30 NCD support supervisions conducted to health facilities (4 RRH, 10 General Hospitals, 16 HCIV)	30 health facilities in the regions of Masaka, Hoima and Busoga were supervised ( 3 RRH, 6 General hospitals and 21HCIVs )	More health centre IVs supported
1 multi-sectoral coordination engagements conducted.	One multi-sectoral coordination engagement conducted.	No variation
1 parliamentary and key stakeholders engagements conducted.	One Parliamentary and stakeholder engagement conducted	No variation
2 national NCD days commemorated	Two (2) National days commemorated (National Mental health day in Kumi district and Breast cancer day in Kampala.)	No variation
13 physical activity sessions conducted	10 Physical activity sessions held	Low turnout and early break off due to festive season

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,543.196
221008 Information and Communication Technology Supplies.		975.000
221009 Welfare and Entertainment		1,825.000
221011 Printing, Stationery, Photocopying and Binding		410.000
227001 Travel inland		30,829.115
227004 Fuel, Lubricants and Oils		8,353.750
228002 Maintenance-Transport Equipment		900.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>47,836.061</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	47,836.061
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>234,204.334</b>
	Wage Recurrent	156,074.623
	Non Wage Recurrent	78,129.711
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:007 Reproductive and Child Health****Budget Output:320051 Adolescent and School Health Services****PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

Validation meetings for School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards held	Validation meetings for school health service standards and Adolescent Health Quality of Care (ADH-QoC) standards were held in the MCH Technical working group.	No variation
Quarterly technical support supervision and mentorship of Health Service Providers conducted in two districts with established DICAHS.	A quarterly technical support supervision and mentorship visit was conducted in four districts with established DICAHS of Kitgum, Amuru, Agago, and Adjumani to strengthen health workers' capacity in the provision of Adolescent and Youth health-responsive services.	Additional funds from partners (UNFPA and UNICEF) supported the implementation in more districts.
Conduct training of Health service providers and (Senior women and men teachers) in providing Adolescent Health Responsive services in two health regions.	Conducted training of health service providers (67 Health workers in 16 Health Facilities and 337 school staff in 67 schools) from Ankole and Kigezi regions in the provision of Adolescent and youth Friendly Health Services (AYFHS).	Additional funds from partners supported a wider coverage of health facilities and schools.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,130.681
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	3,723.804
221011 Printing, Stationery, Photocopying and Binding	2,398.000
221012 Small Office Equipment	4,650.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		5,875.504
227004 Fuel, Lubricants and Oils		4,057.257
228002 Maintenance-Transport Equipment		2,337.500
273102 Incapacity, death benefits and funeral expenses		2,250.000
	<b>Total For Budget Output</b>	<b>30,422.746</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,422.746
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320053 Child Health Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
Validation meetings for Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines held.	One stakeholder validation meeting was held with the MCH technical working group in which the final copies of the Pediatric Death Audit guidelines (PDA) and Child Survival Strategy were reviewed and updated.	No Variance
Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 2 health regions.	A facility-based Mentorship of health workers in the provision of (Kangaroo Mother Care) KMC was conducted in Busoga and Teso regions.	No variation
Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions. Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 2 health regions.	2 health regions, Acholi and West Nile were trained on the new Child Survival Basics Integrated Management of Newborn and Childhood Illnesses (IMNCI) targeting 60 health workers.	No variation,
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,105.089
212102 Medical expenses (Employees)		3,000.000
221009 Welfare and Entertainment		3,125.000



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		3,270.000
221012 Small Office Equipment		3,106.000
227001 Travel inland		13,378.628
227004 Fuel, Lubricants and Oils		4,000.257
228002 Maintenance-Transport Equipment		1,912.500
273102 Incapacity, death benefits and funeral expenses		1,500.000
	<b>Total For Budget Output</b>	<b>36,397.474</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	36,397.474
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320076 Reproductive and Infant Health Services</b>		
<b>PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information</b>		
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>		
Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	80 health workers from 2 health regions (Ankole and Kigezi) were mentored on a method mix of Family Planning including new contraceptive technologies like Sayana press and Implanon NXT.	No Variation
Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	80 health workers from 2 health regions (Ankole and Kigezi) were mentored on a method mix of Family Planning including new contraceptive technologies like Sayana press and Implanon NXT.	No Variation
Validation meetings for Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals held.	Two validation meetings were held to review and update the Basic Emergency Obstetric and Newborn Care (BEmONC)  The Family Planning (FP) training manual was finalized and disseminated at the National level.	No variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		151,316.784
211102 Contract Staff Salaries		3,369.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,898.217
212102 Medical expenses (Employees)		1,000.000
221009 Welfare and Entertainment		3,087.000
221011 Printing, Stationery, Photocopying and Binding		4,750.000
221012 Small Office Equipment		3,399.500
227001 Travel inland		18,554.206
227003 Carriage, Haulage, Freight and transport hire		567,812.369
227004 Fuel, Lubricants and Oils		9,567.743
228002 Maintenance-Transport Equipment		4,462.499
273102 Incapacity, death benefits and funeral expenses		1,150.000
	<b>Total For Budget Output</b>	<b>770,367.590</b>
	Wage Recurrent	154,686.056
	Non Wage Recurrent	615,681.534
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>837,187.810</b>
	Wage Recurrent	154,686.056
	Non Wage Recurrent	682,501.754
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% of HIV positive clients know their status	95.2%	No variation
95% of ART clients are virally suppressed	94.1%	1% haven't yet suppressed.

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:0220 Global Fund for AIDS, TB and Malaria****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

441 Drug Resistant Cases on Second Line Treatment found and enrolled	441	No variation
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

95% of PLHIV received ART services	95.2% of PLHIV received ART services	No variation
Malaria prevented through Vector Control (Indoor Residual Spraying-IRS) in 23 high burdened districts	Indoor Residual Spraying conducted in 16 districts	The 7 were supported in the previous quarter
97% of Malaria Cases identified, reported and treated	99% Malaria Cases identified were reported and treated	There was an intensified intervention called the Intergrated community case management of malaria which enabled the increased performance
Improved quality of reporting in GF supported programs. Outstanding Arrears for VAT paid	GF MoH reports were reviewed and qualified before submission	No variation
22,950 cases of all forms of TB New and Relapse diagnosed and notified	23100 cases of TB both New and Relapse were diagnosed and notified	Cast TB campaigns intervention enabled the increase in achievement
90% of all TB Cases treated succesfully	91.3% of TB Cases were treated successfully	Cast TB campaign enabled the greater achievement.

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

Item	Spent
211102 Contract Staff Salaries	2,416,108.118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,500.000
212101 Social Security Contributions	221,140.201
221001 Advertising and Public Relations	930,505.474
221002 Workshops, Meetings and Seminars	677,087.747
221003 Staff Training	967,000.415

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		17,180.800
221009 Welfare and Entertainment		31,780.339
221011 Printing, Stationery, Photocopying and Binding		7,911.572
221012 Small Office Equipment		2,300.000
222001 Information and Communication Technology Services.		61,563.902
223005 Electricity		18,829.703
223006 Water		5,358.493
224001 Medical Supplies and Services		43,110,454.368
225101 Consultancy Services		3,886,729.341
227001 Travel inland		20,227,119.548
227002 Travel abroad		59,456.712
227003 Carriage, Haulage, Freight and transport hire		13,466,064.732
227004 Fuel, Lubricants and Oils		327,197.678
228002 Maintenance-Transport Equipment		759,506.813
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		222.000
262201 Contributions to International Organisations-Capital		499,999.109
263402 Transfer to Other Government Units		5,835,543.153
312229 Other ICT Equipment - Acquisition		1,891,744.703
312233 Medical, Laboratory and Research & appliances - Acquisition		917,773.706
	<b>Total For Budget Output</b>	<b>96,552,078.627</b>
	GoU Development	5,798,368.607
	External Financing	90,753,710.020
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>96,552,078.627</b>
	GoU Development	5,798,368.607
	External Financing	90,753,710.020
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3 sentinel sites supported	All the 3 sentinel sites were supported	No variation
NO Asset verification planned for this quarter	1 asset verification conducted	Additional funds were provided by the Donor which enabled the program to carry out the asset verification
90% DPT3 coverage	Achieved DPT3 90% coverage	No variation
1 Sentinel lab sites supplied	1 Sentinel Lab sites supplied with assorted PBM supplies	
No asset verification done	1 asset verification conducted	Additional funds were provided by the Donor which enabled the program to carry out the asset verification
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
20 radio talkshows and 10 TV talk shows	conducted 292 radio talk shows, No TV Talk shows were carried out because these funds were reallocated to Radio Talk shows in all districts	Over performance on the Radio Talk shows is attributed to support towards Gavi disbursing funds for all districts to conduct 2 radio talk shows per district(All 146 districts)  No TV Talk shows were carried out because these funds were reallocated to Radio Talk shows in all districts
90% DPT3 coverage	90% DPT3 coverage achieved	No variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
20 radio talkshows and 10 TV talk shows	conducted 292 radio talk shows	Over performance on the Radio Talk shows is attributed to support towards Gavi disbursing funds for all districts to conduct 2 radio talk shows per district(All 146 districts)  No TV Talk shows were carried out because these funds were reallocated to Radio Talk shows in all districts
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
20 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials	292 radio talk shows, 1 review meeting conducted	Over performance on the Radio Talk shows is attributed to support towards Gavi disbursing funds for all districts to conduct 2 radio talk shows per district(All 146 districts)  No TV Talk shows were carried out because these funds were reallocated to Radio Talk shows in all districts
0% stock of Measles Rubella Vaccine	Zero stockout of Measles Rubella Vaccine	No variation

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

Item	Spent
224001 Medical Supplies and Services	5,579,269.369

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
	<b>Total For Budget Output</b>	<b>5,579,269.369</b>
	GoU Development	5,579,269.369
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
36 Local governments supervised	146 Local governments supervised	The over performance is due to additional funds that were provided by the Donor which enabled the program to supervise all districts
1 stakeholder's review meeting conducted	No stakeholder's review meeting was conducted	Activity rescheduled to Quarter 3
95% DPT3 coverage	Achieved 93% DPT3 coverage	The target was not achieved due to limited resources which led to not all planned outreaches being conducted
36 LGs supervised	146 local governments supervised.	The over performance is due to additional funds that were provided by the Donor which enabled the program to supervise all districts
1 stakeholder meeting	No national stakeholder review meeting conducted.	Activity rescheduled to Quarter 3
12 districts supported	No targetted support supervision has been conducted	The activity has been rescheduled to Quarter 3
3 regions conducting performance review	No regional performance review meeting conducted.	Reprogrammed for quarter 3

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	1 Immunization Coordination Committee(ICC) meetings conducted	No variation
No Supportsupervision planned this quarter	No support supervision was conducted	Activity rescheduled to Quarter 3
100% of suspected VPDs investigated	100% of laboratory confirmed VPD cases were followed up	No variation
100% confirmed VPDs followed up	100% of laboratory confirmed VPD cases followed up	No variation

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

Item	Spent
211102 Contract Staff Salaries	298,417.425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,180.000
212101 Social Security Contributions	47,118.543
221009 Welfare and Entertainment	44,913.016
221011 Printing, Stationery, Photocopying and Binding	8,070.000
222001 Information and Communication Technology Services.	5,400.000
225101 Consultancy Services	480,040.124
227001 Travel inland	466,474.006
227004 Fuel, Lubricants and Oils	28,500.000
228002 Maintenance-Transport Equipment	11,179.000
282301 Transfers to Government Institutions	357,073.689
<b>Total For Budget Output</b>	<b>1,789,365.803</b>
GoU Development	17,770.970
External Financing	1,771,594.833
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation services**

**PIAP Output: 1203010518 Target population fully immunized**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

95% DPT3 coverage	95% DPT3 coverage achieved	No variation
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**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90% of the planned outreaches conducted	86% of the outreaches conducted	Due to limited funding, not all outreaches are conducted as planned by facilities
70% 1st dose of COVID 19 administered	69% 1st dose of COVID 19 administered	There is low performance because of the Low risk Perception of the COVID 19 disease
50% 2nd dose of COVID 19 coverage administered	24% 2nd dose of COVID 19 coverage administered	There is low performance because of the low risk Perception of the COVID 19 disease
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
132 health workers oriented in quality of immunisation services	13,125 trained during ICHD october 2023	Additional funds were provided by the Donor which enabled the program to train more health workers than were originally planned.
150 local governments supported	150 local governments supported	No variation
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% DPT1 coverage	Achieved 95% DPT1 coverage	No variation
90% MR1 coverage	Achieved 90% MR1 (Measles Rubella) coverage	No variation
90% MR1 coverage	Achieved 54% Yellow fever vaccination coverage	There is low uptake of yellow fever attributed to being newly introduced vaccine
1 NITAG meeting held	1 NITAG meeting held	No variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

**PIAP Output: 1203011409 Target population fully immunized**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

300 health workers trained	13,125 trained during ICHD october 2023	Additional funds were provided by the Donor which enabled the program to train more health workers.
37 local governments supervised	150 local governments supervised	Additional funds were provided by the Donor which enabled the program to carry out supervision in all 150 local governments
36 Local governments supervised	146 local governments supervised	Additional funds were provided by the Donor which enabled the program to carry out supervision in all districts

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

Item	Spent
221001 Advertising and Public Relations	372,290.205
221011 Printing, Stationery, Photocopying and Binding	497,276.900
227001 Travel inland	601,189.086
262201 Contributions to International Organisations-Capital	379,999.641
<b>Total For Budget Output</b>	<b>1,850,755.832</b>
GoU Development	379,999.641
External Financing	1,470,756.191
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320066 Health System Strengthening**

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
UNEPI Buliding block construction not planned for the quarter	UNEPI building not constructed	The construction has not taken place because the Donor has not yet disbursed funds to facilitate the process of construction.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		43,707.600
227001 Travel inland		184,561.408
	<b>Total For Budget Output</b>	<b>228,269.008</b>
	GoU Development	0.000
	External Financing	228,269.008
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320079 Staff Development****PIAP Output: 1203010506 Health workers trained**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

250 staffs trained in MLM	No staff were trained in MLM	Activity rescheduled to Quarter 3
DCCT training not planed for this quater	32 District Cold Chain Technicians (DCCTs ) trained	The Donor provided funds to train 32 new District Cold Chain Technicians (DCCTs)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		48,409.386
	<b>Total For Budget Output</b>	<b>48,409.386</b>
	GoU Development	0.000
	External Financing	48,409.386
	Arrears	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>9,496,069.398</b>
	GoU Development	5,977,039.980
	External Financing	3,519,029.418
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2 laboratories, 8 Isolation units 3ICUs at RH, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping.	2 laboratories construction ongoing at 50%, 8 Isolation units contracts are at solicitor generals office. 3ICUs at RH construction ongoing at 60%, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping done.	No variation
5 High dependency units, 1 Neonatal ICU, and 1 general ward,	5 High dependency units contracts awarded and ground breaking held. 1 Neonatal ICU, and 1 general ward awaiting approval of the restructuring paper	To be completed in Q4
8 main operating theatres and 4 call and dispatch centres	8 main operating theatres contracts awarded and ground breaking held. 4 call and dispatch centers contracts awarded	To be completed in Q4
Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward. contracts awarded and ground breaking held in December 2023	To be completed in Q4
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs. still pending	Awaiting Approval restructuring paper.
1 theatre, 2 staff houses for koboko, 1 Bio safety lab for butabika ,2 regional blood banks Lira and Jinja	1 theatre, 2 staff houses for Koboko, 1 Bio safety lab for Butabika ,2 regional blood banks Lira and Jinja still pending.	Pending approval for the restructuring paper involving Koboko Hospital and Butabika Lab. Note that Jinja Blood Bank is excluded due to securing alternative funding.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	No variation
Procure drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS	drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS procured	No variation
Procured Antimicrobial Resistance testing: reagents	Antimicrobial Resistance testing: reagents procured	No variation
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained	3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
5 Support Supervisions for pharmacists District medicine sand District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts	2 Support Supervisions for pharmacists District medicines and District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts held.	inadequate funds for the activity
1 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control	1 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control held.	No variation
1 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	1 Support supervision to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team was carried out to respond to different outbreaks yellow fever in Buikwe, Buvuma, Masaka, Kasese and CCHF in Nakaseke,Lwengo & Sembabule, Anthrax outbreak in Ibanda, Kazo, Kween, Manafwa and Bududa and NARVF IN Kiruhura, Rubanda, Kazo, Nakaseke and Kakumiro.	No variation
1 Support supervision from the MOH Surveillance and POE team, POE meetings, 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings	1 Support supervision from the MOH Surveillance held 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings held	No variation
Conducted1 Genomic Surveillance	1 genomic suveillance conducted. Customized the current Software modules of reporting, interoperability, disease notification and surveillance completed	No variation
Conducted 1 training of Health workers on AMR Conduct 1 Mentorship and support supervision on AMR	1 training of Health workers on AMR and 1 Mentorship and support supervision on AMR omitted from the scope	limited funding. activity to be carried out in Q3
Conduct 1 continuous surveillance for outbreak detection and other epidemics	1 continuous surveillance for outbreak detection and other epidemics conducted	No variation
Transfer operational funds for CPHL and NTRL and 7 satelite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepar and distribute EQA Panels: Equipment, reagents, QMS implementation, 1 Support supervision conducted 1 stakeholders	Transferred operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepar and distributed EQA Panels: Equipment, reagents, QMS implementation, conducted 1 Support supervision and 1 stakeholders meeting.	No variation

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Pay Accreditation fees for 8 labs (maintenance and accreditation), pay 1 Certification fees (biosafety cabinets, critical equipment calibrations) Conduct 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel	Paid Accreditation fees for 8 labs (maintenance and accreditation), Conducted 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel	No variation
1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	1 Support supervision to functionalization of UGANAS Accreditation body for Uganda still pending	Support supervision to functionalization of UGANAS Accreditation body for Uganda awaits approval of the restructuring paper.
Conduct 1 Maintenance activities for National calibration center	1 Maintenance activity for National calibration center conducted	No variation
conduct 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection	conducted 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection	No variation
Train 50 HWs in Emergency medicine and critical care training for staff in RHDs and 75 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs	Trained 55 HWs in Emergency medicine and critical care training for staff in RHDs and 80 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs	variation to be covered in Q3 and Q4
Conduct 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conduct 1 trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	Conducted 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conducted 1 trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	No variation
1 Support to HPV vaccine coverage improvement	Support supervision to introduction of malaria vaccine into routine immunization in Uganda, HPV vaccine coverage improvement and NITA U to improve citizen's accessibility to electronic COVID-19 certificates still pending	Awaiting approval of the restructuring paper

**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Conduct 1 public sensitization meetings on COVID-19 and other vaccination conduct 1 Trainings, 1 meetings, 1 supervision and mentorship of district and health facility staff on Vaccinations	Conducted 1 public sensitization meetings on COVID-19 and other vaccination	1 Trainings, 1 meetings, 1 supervision and mentorship of district and health facility staff on Vaccinations awaiting requisition.
Supported 1 blood collection drives Conduct 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms	1 blood collection drives and Conducted 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms supported	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320022 Immunisation Services****PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output: 1203011409 Target population fully immunized****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000



**VOTE: 014 Ministry of Health**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>171,986,187.269</b>
	Wage Recurrent	5,252,203.869
	Non Wage Recurrent	39,345,505.341
	GoU Development	33,115,738.621
	External Financing	94,272,739.438
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Curative Services</b>	
<i>Departments</i>	
<b>Department:001 Clinical Services</b>	
<b>Budget Output:320052 Care and Treatment Coordination</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
1 Policy and 3 guidelines developed	1 stakeholder meeting was held to finalize the National IPC Strategic plan (a smaller working group to refine and develop a final draft of the strategic plan to be presented for approval has been developed).
16 medical board meetings conducted	8 medical board meetings (6 referrals abroad for treatment 2 retirement on medical grounds).
8 surgical and 3 dental camps conducted at RRHs	2 camps conducted 1 eye care camp at Entebbe RRH 1 dental camp in Mubende district
Support supervision in 16 RRHs conducted	Assessment of functionality of 8 RRH done; that is: Entebbe, Masaka, Jinja, Kayunga, Naguru, Mubende, Jinja and Masaka
support supervision in 5 NRHs conducted	Assessment of functionality carried out in Butabika, Naguru and Mulago NRH.
Support supervision to 32 General Hospitals conducted	Support supervision to 13 hospitals carried out, that is; St Joseph's Kitovu, Kalisizo GH, Rakai GH, Kisubi GH, Mukono GH, Mukono C.O.U, Kamuli GH, Buwenge GH, Entebbe Children's Hospital. Iganga . Bugili, Kawolo, and Mityana GHs
Support Supervision in 72 Lower Level Health Facilities conducted	18 LLHFs were assessed. These include HCIV, Budadiri, Budaka HCIV, Bufumbo HCIV, Bugobero HCIV, Busia HCIV, Busiu HCIV, Butebo HCIV, Buwasa HCIV, Kaproroni HCIVKaserem HCIV, Kibuku HCIV, Masafu HCIV, Mukuju HCIV, Mulanda HCIV, Muyembe HCIV, Nabiganda HCIV, Nagongera HCIV and Namatala HCIV.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	3,385,131.332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Orientation,Deployment and supervision of 2132 medical interns	1877 Medical interns assessed on adherence to standard clinical practice. Arrears for Medical Interns and SHOs paid
Orientation,Deployment and supervision of 2132 medical interns	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Orientation,Deployment and supervision of 2132 medical interns	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		9,544,639.900
	<b>Total For Budget Output</b>	<b>9,544,639.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,544,639.900
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320078 Senior House Officer Coordination</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Deployment, Verification and payment of allowances of 709 SHOs		
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Deployment, Verification and payment of allowances of 709 SHOs		734 SHOs Verified, Deployed and paid.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		3,622,625.000
	<b>Total For Budget Output</b>	<b>3,622,625.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,622,625.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320080 Support to hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Technical Support supervision to pediatric hospital at entebbe	Funds transferred to paedtric hospital at Entebbe	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		8,566,500.000
	<b>Total For Budget Output</b>	<b>8,566,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,566,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320082 Support to Research Institutions****PIAP Output: 1203011201 Health research & innovation promoted**

**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Technical Support supervision	Funds transferred to National Chemotherapy Research Institute	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		324,000.000
	<b>Total For Budget Output</b>	<b>324,000.000</b>
	Wage Recurrent	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	324,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,676,601.901</b>
	Wage Recurrent	3,385,131.332
	Non Wage Recurrent	22,291,470.569
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3000 Medical emergencies evacuated	458 medical emergencies were responded to and evacuated where 323 were road traffic accidents and 135 other emergencies
4 Monitoring, Evaluations, Internal Risks and Audit of URCS implemented EMS activities conducted.	1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS EMS implementation conducted

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

Item	Spent
263402 Transfer to Other Government Units	3,010,908.140
<b>Total For Budget Output</b>	<b>3,010,908.140</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,010,908.140
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320059 Emergency Care Services

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
on-scene and during transportation emergency medical services provided	On-scene and during transportation emergency medical care provided using 250 road ambulances and 14 boat ambulances
on-scene and during transportation emergency medical services provided	Emergency medical services provided during 3 public health emergencies and national events coordinated
Emergency medical Service operations coordinated and disseminated	EMS Policy, Strategic Plan and National Ambulance Standards and Norms disseminated in Kampala health region.
Emergency medical Service operations coordinated and sustained	EMS services coordinated across 16 health regions including; (Acholi, Ankole, Busoga, Bukedi, Bunyoro, Bugisu, West-Nile, North-Central, South-Central, Tooro, Karamoja, Kampala, Kigezi, Lango, Teso)
Capacity building for emergency care providers done	Human Resource capacity in BEC built in 25 regional ambulance teams.
Supportive supervision and mentorship of Emergency medical services conducted	One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted in greater Masaka region for Referral Hospital, General Hospitals and HCIVs. The facilities visited include; Masaka RRH, Kalisizo GH, Lyantonde General Hospital, Kinoni HCIII, Ssembabule HCIV, and Gombe General Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	150,576.711
211102 Contract Staff Salaries	17,825.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	467,694.422
212101 Social Security Contributions	1,169.286
212102 Medical expenses (Employees)	1,450.000
221003 Staff Training	26,644.601
221007 Books, Periodicals & Newspapers	3,720.000
221008 Information and Communication Technology Supplies.	5,250.000
221009 Welfare and Entertainment	36,835.500
221011 Printing, Stationery, Photocopying and Binding	4,053.600
221012 Small Office Equipment	4,082.200



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	799.750
223005 Electricity	1,600.000
223006 Water	1,600.000
224004 Beddings, Clothing, Footwear and related Services	68,439.352
227001 Travel inland	13,990.000
227004 Fuel, Lubricants and Oils	1,327,900.000
228002 Maintenance-Transport Equipment	30,775.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
<b>Total For Budget Output</b>	<b>2,165,906.115</b>
Wage Recurrent	168,402.404
Non Wage Recurrent	1,997,503.711
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,176,814.255</b>
Wage Recurrent	168,402.404
Non Wage Recurrent	5,008,411.851
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Nursing &amp; Midwifery Services</b>	
<b>Budget Output:320072 Nursing and Midwifery Standards and Guidance</b>	
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Supervision of 480 Nurses and Midwives in Public Health Facilities undertaken	
480 Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices.	237Nurses and Midwives mentored
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines	268 Nurses and Midwives

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Four (4) new nursing and midwifery standards and guidelines developed.	2 Standards
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	247,926.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221008 Information and Communication Technology Supplies.	3,950.000
221009 Welfare and Entertainment	4,400.000
221011 Printing, Stationery, Photocopying and Binding	992.800
221012 Small Office Equipment	1,000.000
224004 Beddings, Clothing, Footwear and related Services	70,599.905
227001 Travel inland	109,897.918
227004 Fuel, Lubricants and Oils	42,222.501
228002 Maintenance-Transport Equipment	3,739.998
<b>Total For Budget Output</b>	<b>490,729.295</b>
Wage Recurrent	247,926.173
Non Wage Recurrent	242,803.122
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>490,729.295</b>
Wage Recurrent	247,926.173
Non Wage Recurrent	242,803.122
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Pharmaceuticals & Natural Medicine**

**Budget Output:320054 Commodities Supply Chain Management**

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	Technical support supervision in 50 selected facilities conducted
Information management systems strengthened at 142 facilities.	25 HCIVs and 5 Hospitals networked on Pharmaceutical Information Portal (PIP). The 5 general hospitals are kawolo, itojo, buwenge, Mityana and Nakaseke
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	
proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	Technical Support supervision in 50 selected facilities conducted.
Information management systems strengthened at 142 facilities.	25 HCIVs and 5 Hospitals networked on Pharmaceutical Information Portal (PIP). The 5 general hospitals are kawolo, itojo, buwenge, Mityana and Nakaseke
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	
sector monitoring and evaluation conducted	8 performance review meetings done
spread of resistant organisms control in 37 hospitals done	No AMS accreditation for Hospitals done

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

sector monitoring and evaluation conducted	4 Departmental Performance Review meeting conducted
spread of resistant organisms control in 36 hospitals done	No AMS accreditation for Hospitals done

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

Item	Spent
211101 General Staff Salaries	158,026.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	744.150
227001 Travel inland	44,232.328
227004 Fuel, Lubricants and Oils	15,014.140

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	10,625.000
273102 Incapacity, death benefits and funeral expenses	4,500.000
<b>Total For Budget Output</b>	<b>238,642.617</b>
Wage Recurrent	158,026.999
Non Wage Recurrent	80,615.618
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320071 Medical Waste Management****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

waste care management system developed	Health Care waste management guidelines produced.
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**PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

waste care management system developed	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent

227001 Travel inland	9,770.000
<b>Total For Budget Output</b>	<b>9,770.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,770.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320075 PNFP Commodities**

N/A

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	8,742,714.810
<b>Total For Budget Output</b>	<b>8,742,714.810</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,742,714.810
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,991,127.427</b>
Wage Recurrent	158,026.999
Non Wage Recurrent	8,833,100.428
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	
<i>Departments</i>	
<b>Department:001 Health Infrastructure</b>	
<b>Budget Output:320065 Health Infrastructure Management</b>	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
50 X-ray machines and 100 Ultrasound scanners maintained	18 X-ray machines in 18RRHs, 25 ultrasound scanners in 23GHs and 2HCIVs maintained.
18No. oxygen plants and 962 solar systems maintained	
300No. medical equipment per quarter in Entebbe, CUFH, Naguru and Kayunga RHs, Nakaseke, Kasana Luwero, Gombe, Kawolo & Mukono GHs, 22HCIVs & 30HCIIIs Maintained	198 assorted medical equipment maintained. Spare parts for 100 assorted equipment dispatched from MoH- (Wabigalo) stores for maintenance of the assorted equipment in health facilities in central region.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted medical equipment spare parts to maintain assorted medical equipment in 3RHs, 5 GHs, 22HCIVs & 30HCIIIs in central region.  
Procure solar spare parts - batteries, panels, charge regulators, inverters & boards procured

solar spare parts for 3 Health centres delivered

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12No. monthly technical supervision and monitoring of health infrastructure carried out.

6 monthly supervision & monitoring of new construction and renovation of health facilities in Eastern, Western, Northern & Central Uganda.  
Assessed and prepared BoQs for new construction and rehabilitation needs for; Gombe, Jinja, Masaka, Kambuga, Kapchorwa, Masindi, Kawolo, Busolwe, Katakwi, Kaberamaido, Kotido, Amuria, Koboko, Kitgum, Luwero GHs done.  
Carried out supervision and monitoring of construction of 19 oxygen plant houses for Entebbe, Mulago, Kayunga, Yumbe, Soroti, Moroto, Fort Portal, Kabale, Mubende, Masaka, Kawempe, CUFH Nauguru, Kiruddu, Butabika, Jinja, Arua, Gulu and Bombo hospitals.  
Carried out 2 quarterly supervision and performance assessments for 13 Regional Medical Equipment Maintenance Workshops (RWs).  
Completed assessment of equipping needs for 26GHs across the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	387,926.191
211102 Contract Staff Salaries	1,488.549
212101 Social Security Contributions	78.233
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	7,820.001
227001 Travel inland	299,999.936
227004 Fuel, Lubricants and Oils	177,921.767

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	24,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	125,358.142
263402 Transfer to Other Government Units	53,968.750
273102 Incapacity, death benefits and funeral expenses	1,000.000
<b>Total For Budget Output</b>	<b>1,095,811.569</b>
Wage Recurrent	389,414.740
Non Wage Recurrent	706,396.829
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,095,811.569</b>
Wage Recurrent	389,414.740
Non Wage Recurrent	706,396.829
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Planning, Financing and Policy</b>	
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
1) The FY 2022/23 Annual Health Sector Performance Report (AHSPR) Compiled /Prepared, Printed and Disseminated	FY 2022/23 Annual Health Sector Performance Report (AHSPR) Compiled /Prepared, Printed and Disseminated at the JRM
2) Annual Joint Sector Review Meetings Supported.	The Annual Joint Review Mission (JRM) for FY2022/23 held on 31st October and 1st November 2023.
Development of Health related policies supported and monitoring of implementation progress undertaken	1). Participated in finalization of drafting the Infection Prevention and control Strategic plan. 2). Finalization of Regulatory Impact Assessment (RIA) on Hygiene and Sanitation 3). Prepared cabinet Memo on progress of implementation of Cabinet 4) Undertook monitoring and evaluation of the National Circumcision Policy as well as National Laboratory Policy

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010538 Resources mobilized and utilized efficiently**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

National Health Accounts institutionalization activities Supported.	Presentation of NHA Report Findings for FY2019/20 and 2020/21 presented to various levels for discussion and approval.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	NHIS Bill Submitted to Cabinet for discussion.
Regional and District Health Planning Meetings supported	To be implemented in Quarter Three.
Gender and Equity Mainstreaming in the Health Sector supported.	Compilation of Gender and Equity status Report on recommendations made by the African Commission of Human and People's Rights.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,934.000
221001 Advertising and Public Relations	269.100
221003 Staff Training	14,996.340
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	6,500.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	4,071.600
221012 Small Office Equipment	1,998.000
227001 Travel inland	114,980.000
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	7,650.000
<b>Total For Budget Output</b>	<b>272,399.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	272,399.040
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320063 Health Financing and Budgeting**

**PIAP Output: 1203010538 Resources mobilized and utilized efficiently**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

MOH PBS Quarterly Budget Performance Reports generated and submitted to MOFPED	Quarterly Budget Performance Reports prepared, generated and submitted to MOFPED.
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**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
MOH Budget Execution Guidelines for FY 2023/24 developed, printed and disseminated.	N/A
Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted.	Vote 014 FY 2024/25 budget framework paper (BFP) finalized and submitted to MOFPED, and to HCDP secretariat for consolidation. BFP workshop was held from 30th October to 3rd November 2023 (Silver springs hotel) with the health sub program votes' budget focal persons, hospital directors and central teams from MOH, MOFPED, MoWE, EOC and NPA.
Health Sub Programme Ministerial Policy Statement FY 24/25 and Budget Estimates prepared, printed and disseminated	N/A
Support supervision to earmarked poorly performing Local Governments undertaken	Quarterly Support supervision to beneficiary local governments for upgrade of HCII to HCIII under UgIFT on budget utilization, facility operationalization and challenges.  Quarterly Support Supervision activity carried out with accounts team on status of resource utilization for health facility upgrades under URMCHIP project
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Draft PHC Grant Guidelines to LGs for 24/25 prepared pending finalization on IPFs. .
Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly Support supervision to beneficiary local governments for upgrade of HCII to HCIII under UgIFT on budget utilization, facility operationalization and challenges.
Quarterly Warranting of funds undertaken.	Finance committee meetings held, and quarterly warranting undertaken (Q2 of FY2023/24) Cash limits reviewed, warrant prepared and approved by MoFPED, and funds released for Budget Implementation by departments and projects.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,713.000
212102 Medical expenses (Employees)	649.500
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	750.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	16,500.000
221011 Printing, Stationery, Photocopying and Binding	11,310.000
227001 Travel inland	86,110.000
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	6,961.500
<b>Total For Budget Output</b>	<b>228,994.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	228,994.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320064 Health Information Management</b>	
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
HMIS tools used in routine reporting and surveillance by health facilities supplied	A total of 5,700 priority HMIS tools Printed and distributed to districts.
Regular Data Quality assurance on the DHIS-2 database and feedback to LGs conducted	Data related support supervisions undertaken in the districts of Mpigi, Sembabule and Rakai, The indicators verified included TB, ART, Malaria and Maternal health.
Electronic medical record system rolled out to Regional referral hospital and general hospitals.	Support on implementation of EMR system where; Installation of hybrid LAN and other ICT equipment done as follows, 31 General Hospitals networked successfully and ready for deployment of EMRs Deployment/rollout of EMR in 28 GHs completed. 20 servers installed at various GHs and, All ICT equipment assembled and configured successfully. User support trainings and mentorships in hospitals i.e., Training of health workers in 31 General Hospitals and 2 RRHs for deployment of EMRs 2408 cadres trained in total.in the facilitates. Weekly EMR Implementation Coordination Meeting..
Coordination of the division ensured	Division Activities well coordinated.
Information managed and routed to relevant stakeholders	N/A

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,941.753
221008 Information and Communication Technology Supplies.	8,450.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	163,108.900
221012 Small Office Equipment	1,500.000
227001 Travel inland	44,164.297
227004 Fuel, Lubricants and Oils	32,500.000
<b>Total For Budget Output</b>	<b>255,664.950</b>
Wage Recurrent	0.000
Non Wage Recurrent	255,664.950
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 320074 Performance Reviews</b>	
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Monitoring progress of projects being implemented by various departments undertaken.  Quarterly Performance Review Meetings for the Health sub-programme organized and held.
Planning, Financing and Policy Department well coordinated.	1) Staff monthly salaries Validated and paid for Quarter One.  2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.
Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Monitoring progress of projects being implemented by various departments undertaken.  Quarterly Performance Review Meetings for the Health sub-programme organized and held.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	366,004.156
211102 Contract Staff Salaries	5,143.085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,024.000
212102 Medical expenses (Employees)	2,000.500
212103 Incapacity benefits (Employees)	4,000.000
221008 Information and Communication Technology Supplies.	960.000
221009 Welfare and Entertainment	11,727.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	8,794.000
227004 Fuel, Lubricants and Oils	27,800.000
228002 Maintenance-Transport Equipment	4,918.800
<b>Total For Budget Output</b>	<b>440,871.541</b>
Wage Recurrent	371,147.241
Non Wage Recurrent	69,724.300
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,197,929.531</b>
Wage Recurrent	371,147.241
Non Wage Recurrent	826,782.290
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Health Education, Promotion &amp; Communication</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
4 stake holder Health promotion programs implemented.	
16 Barazas on Health promotion programs implemented	
Community health care in Lira city,Lira District and Mayuge District improved.	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Health Education and promotional programs implemented in 16 Districts	
Health promotion programs strengthened in 32 regional meetings	
Technical support supervision in implementation of public health and disease prevention interventions conducted in 96 districts	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
Health promotion programs implemented.	Conducted orientation of leaders and technical staff in HPE&C activities in Ntungamo, Rwampara, Mitooma, Kabale, Rubanda, Kisoro, Rukungiri, Kanungu, Rukiga, Mbarara, Kiruhura, Isingiro, Rubirizi, Ibanda, Kitagweda, Sheema, Bushenyi, Buhweju, Kasese, Kamwenge, Bunyangabu. leaders,DHOs,DHEs, HEs, AHEs and In-charges of Lower Level Health Facilities on strengthening delivery of PHC activities with focus on health promotion and disease prevention approaches in central region in the following districts,Lwengo,Masaka city,Masaka districts and Bukomansimbi.
4 stake holder Health promotion programs implemented	Conducted orientation and Support supervision for health promotion programs to the district stake holders in central region by the Ministry of health top management in Kyotera,, Rakai, Bukomansimbi, Masaka DLG
16 Barazas on Health promotion programs implemented	The baraza were conducted at Mayuge, kasanda and 2 Kyotera district due to Anthrax and Kalisiizo town council
Health Education and promotional programs implemented in 16 Districts	Conducted 8 Public awareness on Anthrax Outbreak in Kyotera District,conducted community mobilization using film van in Kassanda , kampala (Makindye division) District for the health camp.Conducted public awareness on cholera disease outbreaks in Kayunga and Namayingo districts and other health issues using the film van. Conducted community mobilization using the film van for health camps organized in Madudu sub county mubende district as post Ebola event, andat Fortportal city in commemoration of 28th Coronation of King Oyo for Tooro kingdom

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
Health Promotion programs strengthened in 32 regional meetings	<p>Conducted orientations of District leaders and technical staff plus VHTs in Rakai,Kyotera,Masaka.</p> <p>Conducted orientations of district leaders,DHOs,DHEs, HEs, AHEs and In-charges of Lower Level Health Facilities on strengthening delivery of PHC activities with focus on health promotion and disease prevention approaches in central region in the following districts,Lwengo,Masaka city,Masaka districts and Bukomansimbi.</p>
Technical Support Supervision in implementation of public health and disease prevention interventions conducted in 96 districts	<p>Conducted technical support supervision to the DHEs for health promotion activities in Ntungamo, Rwampara, Mitooma, Kabale, Rubanda, Kisoro, Rukungiri, Kanungu, Rukiga, Mbarara, Kiruhura, Isingiro, Rubirizi, Ibanda, Kitagweda, Sheema, Bushenyi, Buhweju, Kasese, Kamwenge, Bunyangabu.</p> <p>Districts technical support supervision in implementation of public health and disease prevention interventions conducted in kyotera district.4 DHEs from the region were part of the meeting and they were oriented as well.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	76,943.202
211102 Contract Staff Salaries	24,857.344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,344.728
212102 Medical expenses (Employees)	750.000
212201 Social Security Contributions	2,337.729
221007 Books, Periodicals & Newspapers	400.000
221008 Information and Communication Technology Supplies.	1,800.000
221009 Welfare and Entertainment	18,500.000
221011 Printing, Stationery, Photocopying and Binding	2,921.043
227001 Travel inland	146,101.000
227004 Fuel, Lubricants and Oils	89,814.626
228002 Maintenance-Transport Equipment	3,950.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
<b>Total For Budget Output</b>	<b>388,719.672</b>

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 101,800.546
	Non Wage Recurrent 286,919.126
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:320055 Community Extension workers****PIAP Output: 1203010542 Community Health Workforce established**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Community health care in Lira city,Lira District and Mayuge District supported	346 CHEWs were paid 250million shillings that is Lira city, Lira DLG and Mayuge DLG to support CHEWs.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	250,000.249
<b>Total For Budget Output</b>	<b>250,000.249</b>
Wage Recurrent	0.000
Non Wage Recurrent	250,000.249
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>638,719.921</b>
Wage Recurrent	101,800.546
Non Wage Recurrent	536,919.375
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1243 Rehabilitation and Construction of General Hospitals****Budget Output:000002 Construction management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge,Kapchorwa, Katakwi,Koboko, Kotido, Kitgum and Kaberamaido. constructed	Completion progress at 0% but Assessment conducted, Drawings and Bills of Quantities produced for Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge, Kapchorwa, Katakwi, Koboko, Kotido, Kitgum and Kaberamaido
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**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project: 1243 Rehabilitation and Construction of General Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<p>1. Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs constructed and rehabilitated</p>	<p>All site meetings, Assessments, Drawings and BoQs produced for Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs. Progress of works still at 0% but Funds to the respective districts sent to UPDF Engineering Brigade for implementation of the projects under the supervision of the Districts</p>
<p>1. 12 site meetings and 12 supervision visits conducted 2. Masterplan for Soroti RRH and Kapchorwa GH produced 3. Environmental Social Impact Assessment Report Produced</p>	<p>3 Planned site &amp; 3 supervision meetings held and EIA carried out at 100% Procurement of Consultants ongoing for Soroti RRH and Kapchorwa GH master plans (0%)</p>
<p>1. Drawings, Specification and Bills of Quantities produced. 2. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital Procured</p>	<p>Bugiri GH rehabilitation activities Not Commenced and at 0%</p>
<p>Staff houses and medical buildings at Busolwe, Kawolo, ,Kambuga, and Masindi rehabilitated</p>	<p>Physical Progress of work for refurbishment and equipping of Busolwe GH at 67%. Assessment, Drawings and Bills of Quantities for Staff houses and medical buildings at Kawolo, ,Kambuga, and Masindi produced however funds not released for works to commence except for Busolwe and Kawolo.</p>

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

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	165,060.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,012.095
212101 Social Security Contributions	7,860.000
221011 Printing, Stationery, Photocopying and Binding	8,968.000
222001 Information and Communication Technology Services.	6,000.000
227001 Travel inland	100,433.000
227004 Fuel, Lubricants and Oils	105,500.000
263402 Transfer to Other Government Units	11,885,000.000
313121 Non-Residential Buildings - Improvement	8,024,658.343
<b>Total For Budget Output</b>	<b>20,325,491.438</b>
GoU Development	20,325,491.438



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1243 Rehabilitation and Construction of General Hospitals</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>20,325,491.438</b>
	GoU Development	20,325,491.438
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>		
<b>Budget Output:320063 Health Financing and Budgeting</b>		
<b>PIAP Output: 1203010527 Equity and efficiency in resource mobilization</b>		
<b>Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</b>		
End of project report completed	Compiled and submitted the project completion report	
Project appraisal document finalised	Project appraisal document development and undergoing project appraisal	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,497.760
221002 Workshops, Meetings and Seminars		147,021.336
227001 Travel inland		211,341.500
227004 Fuel, Lubricants and Oils		300,000.000
228002 Maintenance-Transport Equipment		50,000.000
	<b>Total For Budget Output</b>	<b>782,860.596</b>
	GoU Development	782,860.596
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>782,860.596</b>
	GoU Development	782,860.596
	External Financing	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II****Budget Output:000002 Construction management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 Stakeholder engagements undertaken.	5 Stakeholder engagements and site meetings held
9 HC IIs upgraded to HC IIIs	None
4 HC IIIs upgraded to HC IVs	None
5 New HC IIIs constructed	Finalized designs (Architectural, Structural, Mechanical and Electrical)
10 Health facilities rehabilitated	2 Health facilities not rehabilitated. Procurement for the completion of Lemusui and Karita Health centres initiated.
Project Coordination activities undertaken	Project Coordination activities like attending meetings and follow up engagements with Finance and Accountant General's office 6 project coordination meetings held 5 field coordination visits made to Karamoja Initiated the procurement process for completion of Lemusui and Karita Initiated the procurement process for consultants for KIDP II
12 Support supervision and monitoring visits conducted	4 Support supervision and monitoring visits two of which were done during during the finalization of the designs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,615.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	134,653.000
227004 Fuel, Lubricants and Oils	100,000.000
<b>Total For Budget Output</b>	<b>289,268.000</b>
GoU Development	289,268.000
External Financing	0.000
Arrears	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>		
<i>AIA</i>		0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.	None	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>289,268.000</b>
	GoU Development	289,268.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Four (4) Quarterly audit reports of the Ministry of Health Management systems produced	2 audit reports of the Ministry of Health Management systems produced	
Annual audit report of the Ministry of Health Management systems produced	Annual audit report of the Ministry of Health Management systems produced	
An audit report on the follow up of the recommendations from previous Audit reports produced		

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	65,827.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,999.900
221003 Staff Training	10,738.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	7,214.001
221012 Small Office Equipment	7,500.000
221017 Membership dues and Subscription fees.	3,243.031
223005 Electricity	1,500.000
223006 Water	935.000
224004 Beddings, Clothing, Footwear and related Services	165.000
227001 Travel inland	113,138.000
227004 Fuel, Lubricants and Oils	93,000.000
228002 Maintenance-Transport Equipment	13,925.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
<b>Total For Budget Output</b>	<b>331,685.719</b>
Wage Recurrent	65,827.787
Non Wage Recurrent	265,857.932
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
Four (4) sector support supervision visits undertaken by the Ministry of Health Top Management	One (2) sector support supervision visit undertaken by the Ministry of Health Top Management
350 vehicles maintained	350 vehicles maintained
Four (4) Quarterly servicing of Ministry computers and equipment undertaken	two (2) Quarterly servicing of Ministry computers and equipment undertaken
Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained
One hundred and Twenty (120) contracts for supply of goods and services awarded	30 contracts for supply of goods and services awarded

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,009,197.243	
211102 Contract Staff Salaries	113,016.508	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	583,260.172	
212101 Social Security Contributions	10,184.415	
212102 Medical expenses (Employees)	74,579.000	
212103 Incapacity benefits (Employees)	9,932.500	
221001 Advertising and Public Relations	35,000.000	
221003 Staff Training	5,000.000	
221007 Books, Periodicals & Newspapers	11,214.000	
221008 Information and Communication Technology Supplies.	67,315.000	
221009 Welfare and Entertainment	137,497.600	
221011 Printing, Stationery, Photocopying and Binding	60,000.000	
221012 Small Office Equipment	33,000.000	
221016 Systems Recurrent costs	32,500.000	
221017 Membership dues and Subscription fees.	450.000	
222001 Information and Communication Technology Services.	17,461.584	
222002 Postage and Courier	1,148.000	
223001 Property Management Expenses	50,000.000	
223004 Guard and Security services	96,974.736	
223005 Electricity	180,523.500	
223006 Water	84,781.000	
224004 Beddings, Clothing, Footwear and related Services	49,460.700	
227001 Travel inland	220,181.175	
227004 Fuel, Lubricants and Oils	260,000.000	
228002 Maintenance-Transport Equipment	51,031.000	
228003 Maintenance-Machinery & Equipment Other than Transport	29,325.000	
228004 Maintenance-Other Fixed Assets	398,497.000	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>3,621,530.133</b>
	Wage Recurrent	1,122,213.751
	Non Wage Recurrent	2,499,316.382
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320083 Support to Research Institutions &amp; Professional Councils</b>		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units		103,364.947
	<b>Total For Budget Output</b>	<b>103,364.947</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	103,364.947
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,056,580.799</b>
	Wage Recurrent	1,188,041.538
	Non Wage Recurrent	2,868,539.261
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Human Resource Management****Budget Output:000005 Human Resource Management****PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 Salary Payrolls processed and paid	6 monthly salary payrolls processed and paid
12 Pension and gratuity payroll Managed, processed and paid	6 Pension and 2 gratuity payrolls managed, processed and paid

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Staffing Levels increased from 79% to 85%	<p>staffing levels increased by 4% (HSC SERIALS 10, 11, 12, 13, 14, 15 OF 2023 AND PSC SERIALS 33 &amp; 40 OF 2023) and HSC decisions (serial 6,7,8 and 9)</p> <p>138 appointments (within service, new appointments, on local contract, on attainment of qualification, probation, promotion)</p> <p>? 15 submissions to HSC (Study leave -1, confirmation- 6 , corrigenda- 3 and rescinding Appointment -3 and assessment for suitability- 2</p> <p>? 13 re-designation</p> <p>? 141 confirmations in Appointments</p> <p>Appointment on probation 20, Appointment on promotion 1 Appointment on attainment of relevant qualifications 4, Appointment on Local Contract 1</p>
Schemes of service for cadres of MoH HQ developed.	2 scheme of service for cadres of MOH Developed
Performance management implemented & monitored	Training and supporting 10 departments in performance management Community Health Department Planning Department Non Communicable Diseases Finance and Administration Reproductive Health
Human Resource support services provided	20 RRH and DLGs supported in Human Resource Services- Lira RRH, Nwoya DLG and Pader DLG: Gulu RRH, Gulu city, Koboko DLG Bugiri DLG, Mbale DLG and Soroti RRH Hoima RRH, Buliisa DLG and Kibale DLG Mbarara RRH, Isingiro DLG and Ruharo DLG&Kawempe, Mubende, Naguru, Masaka, Mulago, Lira, Kiruddu, Entebbe, Jinja RRH Masindi , Mitoma, Pader, Kamuli , Mbale, Buyende

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	150,358.986
211102 Contract Staff Salaries	12,276.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,045.960
212102 Medical expenses (Employees)	10,000.000
212201 Social Security Contributions	73.707
221003 Staff Training	13,954.000
221004 Recruitment Expenses	74,540.000
221007 Books, Periodicals & Newspapers	6,000.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	14,000.000
221009 Welfare and Entertainment	60,880.000
221011 Printing, Stationery, Photocopying and Binding	11,116.876
221012 Small Office Equipment	5,550.000
221016 Systems Recurrent costs	37,290.000
222001 Information and Communication Technology Services.	4,643.000
222002 Postage and Courier	5,000.000
223005 Electricity	4,200.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	7,142.000
227001 Travel inland	112,086.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	6,375.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
273104 Pension	3,312,145.905
273105 Gratuity	224,218.285
282103 Scholarships and related costs	20,301.516
<b>Total For Budget Output</b>	<b>4,203,198.123</b>
Wage Recurrent	162,635.874
Non Wage Recurrent	4,040,562.249
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	
<b>PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Supervision of Registries of 16 RRHs undertaken	support 8 RRH on records management Mubende RRH, Fort portal, RRH, Hoima and Jinja NRH, Entebbe, Naguru, Kawempe and Kayunga



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Records in the registry at MOH managed	500 records in the registry at MOH managed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	750.000
227001 Travel inland	25,469.765
227004 Fuel, Lubricants and Oils	16,250.453
<b>Total For Budget Output</b>	<b>52,470.218</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,470.218
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320077 Research and Clinical Services**

**PIAP Output: 1203011201 Health research & innovation promoted**

**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

JCRC wage supported	Two Q1&Q2 Quarterly wage subventions paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	120,000.000
<b>Total For Budget Output</b>	<b>120,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,375,668.341</b>
Wage Recurrent	162,635.874

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,213,032.467
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1566 Retooling of Ministry of Health****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

ICT equipment provided	Procurement at the 2 desktops and 1 video conferencing at initial stage
furniture provided	Procurement of 10 Chairs and 5 Tables is at bidding stage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:04 Health Governance and Regulation***Departments***Department:001 Standards, Accreditation and Patient Protection****Budget Output:000024 Compliance and Enforcement Services**

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
4 Support supervision visits to 16 RRHs conducted	2 Quarterly support supervision conducted to all RRHs,  5S assessment was undertaken for all RRHs and report shared 16 RRHs and Tororo GH were supported to implement Patient Safety practices Client satisfaction survey conducted in 16 RRHs using the new tool
1 Support supervision visits to 135 local governments conducted	Quality Improvement support supervision visit conducted to 57 districts in Q1 and Q2
64 quality Improvement performance review meetings in the 16 RRHs conducted	10 regional quality Improvement performance review meetings conducted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,391.878
221008 Information and Communication Technology Supplies.	4,572.971
221011 Printing, Stationery, Photocopying and Binding	2,975.093
223001 Property Management Expenses	7,582.250
227001 Travel inland	79,550.946
227004 Fuel, Lubricants and Oils	74,740.498
228002 Maintenance-Transport Equipment	4,350.000
<b>Total For Budget Output</b>	<b>227,163.636</b>
Wage Recurrent	0.000
Non Wage Recurrent	227,163.636
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
5 standards/ SOPs developed/implemented	3 standards developed
5 standards/ SOPs disseminated	4 standards and guidelines disseminated

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
16 (100%) RRH boards supervised and supported to be fully operational	6 Regional Referral Hospital Boards supervised and supported
12 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	6 Senior Management Committee meetings were organized. Through these meetings Policy issues were shared and adopted for the next action
12 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	6 Technical Working Group (TWG) meetings conducted . Strategic and Policy related issues were discussed and actions taken
Quality of care Capacity building to the 16 Regional Referral Hospitals and Local Governments	8 Regional referral hospital and 57 district teams trained on quality of care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	270,832.049
211102 Contract Staff Salaries	1,564.656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,110.785
212102 Medical expenses (Employees)	10,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	14,293.110
221012 Small Office Equipment	5,955.629
227001 Travel inland	60,078.716
227004 Fuel, Lubricants and Oils	22,500.000
228002 Maintenance-Transport Equipment	9,349.500
273102 Incapacity, death benefits and funeral expenses	5,000.000
<b>Total For Budget Output</b>	<b>422,684.445</b>
Wage Recurrent	272,396.705
Non Wage Recurrent	150,287.740
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>649,848.081</b>
Wage Recurrent	272,396.705
Non Wage Recurrent	377,451.376
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Health Sector Partners &amp; Multi-Sectoral Coordination</b>	
<b>Budget Output:320067 Inter Governmental &amp; Partners Coordination</b>	
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	2 Partner coordination Undertaken through a virtual meeting held one of which was in preparation for joint monitoring
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	None
Refugee health and Nutrition program coordinated and HSIRRP implemented	<p>A joint monitoring mission was conducted across all the 12 RHDs based on the 6 HBB</p> <p>One public health workshop was held in Hoima involving all humanitarian health partners</p> <p>Workload assessment exercise was conducted by UNHCR in all refugee serving Health facilities</p> <p>2 Refugee Health and Nutrition TWG meeting was held with all key partners</p> <p>Refugee health and Nutrition program coordinated and HSIRRP implemented</p> <p>A retreat was conducted for finalizing and costing the transition plans</p> <p>Hands on support on the costing templates for transitioning in all RHDs</p> <p>Routine operations of the HSIRRP Secretariate conducted mainly meetings, TWG and other coordination activities</p>
Regional and Global health programs Coordinated	<p>Regional and Global health programs Coordinated</p> <p>Payment initiated or made for some of the subscription obligations to the international and regional health organizations mainly Global Fund and ECSA-HC</p> <p>Participation in the Regional engagements within the EAC, IGAD and within the different Centres of Excellency in Rwanda and Tanzania</p>

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	125,546.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,404.000
212102 Medical expenses (Employees)	3,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	3,025.000
221009 Welfare and Entertainment	10,700.000
221011 Printing, Stationery, Photocopying and Binding	819.000
227001 Travel inland	129,409.666
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	5,452.500
262101 Contributions to International Organisations-Current	755,443.835
273102 Incapacity, death benefits and funeral expenses	1,980.000
<b>Total For Budget Output</b>	<b>1,121,280.896</b>
Wage Recurrent	125,546.895
Non Wage Recurrent	995,734.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,121,280.896</b>
Wage Recurrent	125,546.895
Non Wage Recurrent	995,734.001
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:05 Public Health Services</b>	
<i>Departments</i>	
<b>Department:001 Communicable Diseases Prevention &amp; Control</b>	
<b>Budget Output:320060 Endemic and Epidemic Disease Control</b>	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

95% of PLHIV on ART virally suppressed	94% of PLHIV of ART virally suppressed
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	NA
HepatitisB prevention services, Care and Treatment services conducted	NA
12 Integrated Support Supervision and verification conducted for programs within the department	NA
95% of PLHIV on ART virally suppressed	NA

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	98% of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines.
Hepatitis B prevention services, Care and Treatment services conducted	Hepatitis B prevention increased by 8%
12 Integrated Support Supervision and Verification conducted for programs within the department	6 Integrated Support Supervision and verification conducted for programs within the department
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	0
12 Integrated Support Supervision and verification conducted for programs within the department	0
95% of PLHIV on ART virally suppressed	0

**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

HepatitisB prevention services, Care and Treatment services conducted	0
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	871,924.510
211102 Contract Staff Salaries	40,257.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,347.721

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212101 Social Security Contributions	4,007.283
212102 Medical expenses (Employees)	25,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	38,570.181
221008 Information and Communication Technology Supplies.	150.000
221009 Welfare and Entertainment	59,999.500
221011 Printing, Stationery, Photocopying and Binding	27,472.849
221012 Small Office Equipment	1,000.000
227001 Travel inland	362,622.690
227004 Fuel, Lubricants and Oils	140,000.000
228002 Maintenance-Transport Equipment	2,345.000
263402 Transfer to Other Government Units	35,902.812
<b>Total For Budget Output</b>	<b>1,751,599.621</b>
Wage Recurrent	912,181.585
Non Wage Recurrent	839,418.036
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320062 Epidemic Diseases Control****PIAP Output: 1203010534 Epidemic diseases timely detected and controlled****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

4 Quarterly TB/Leprosy Performance Review Meetings held by region.	2 TB/Leprosy Performance Review Meeting held by region, held for 2 quarters of FY2023/2024
Capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control	2 capacity building & Mentorship of health workers from 63 facilities in TB/Leprosy prevention conducted.
4 Technical Support Supervision & investigation of potential TB & leprosy conducted	4 Technical support supervision visits/surveillance field activities & investigations were conducted in Terego - Leprosy, Moroto & Napak districts for pediatric TB



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,223.176
221003 Staff Training		246,764.936
221008 Information and Communication Technology Supplies.		99.500
221009 Welfare and Entertainment		88,400.000
221011 Printing, Stationery, Photocopying and Binding		13,750.000
222001 Information and Communication Technology Services.		13,500.000
227001 Travel inland		407,464.648
227004 Fuel, Lubricants and Oils		122,640.760
228002 Maintenance-Transport Equipment		75,172.000
	<b>Total For Budget Output</b>	<b>1,117,015.020</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,117,015.020
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320069 Malaria Control and Prevention</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
IRS deployment intensified in 23 selected high burden districts		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
IRS deployment intensified in 23 selected high burden districts	IRS deployment was intensified in 6 selected high burden districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,477.148
221009 Welfare and Entertainment		4,976.000
221011 Printing, Stationery, Photocopying and Binding		410.000
227001 Travel inland		47,024.191

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			5,000.002
228002 Maintenance-Transport Equipment			500.000
	<b>Total For Budget Output</b>		<b>63,387.341</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		63,387.341
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320084 Vaccine Administration</b>			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
146 local governments supported to deliver immunization services to improve access and utilization		72 Local Governments supervised to deliver immunization services to improve access and utilization	
80 local governments supported to improve their coverage and intensify case - based surveillance reporting and investigation		40 Local governments supervised to improve their coverage and intensify case- based surveillance reporting and investigation	
500 staffs trained on how to deliver quality immunization services		250 health workers oriented during support supervision	
4 EPI performance review meetings held		2 Performance review meeting conducted	
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
146 local governments supported to deliver immunization services to improve access and utilization		72 Local Governments supervised	
146 local governments supported to conduct intergrated Child Health Days (ICHDs)		292 Local governments supported with outreach funds	
80 local governments support to improve their coverage and intensify case-based surveillance reporting and investigation.		40 Local government supervised	
Zero districts reporting no stockout of Measles Rubella vaccine			
500 staffs trained on how to deliver quality immunization services.			

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011409 Target population fully immunized**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

146 Local Governments supported to conduct integrated Child Health Days (ICHDs)	146 supported with outreach funds
Zero - districts reporting no stock outs of Measles Rubella vaccine	No district report stock out of Measles Rubella vaccine
4 EPI performance review meetings held	Performance review meeting not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,992.000
221003 Staff Training	5,700.000
221007 Books, Periodicals & Newspapers	264.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	47,999.172
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
<b>Total For Budget Output</b>	<b>98,955.172</b>
Wage Recurrent	0.000
Non Wage Recurrent	98,955.172
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,030,957.154</b>
Wage Recurrent	912,181.585
Non Wage Recurrent	2,118,775.569
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Community Health**

**Budget Output:320056 Community Health Services**

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
Coordination for Community health services at National, Regional and community levels of health service delivery undertaken	6 Community Health Technical Working Group meetings conducted
Policies, strategies, guidelines, Standards and protocols on Community health services developed/revised and disseminated	Draft Guidelines for Home-based care developed.
Capacity for effective Community health services built	Parish committees on the PDM social Pillar not oriented 6 sub counties oriented on Primary Health Care Community Empowerment 4421 VHTs in 8 districts were trained on the Digital Job Aid and equipped with New smart phones Orientation on NCHS done in sub counties for 8 districts
Support Supervision on Comprehensive /Integrated Community Health services provided	Supervision and mentorship conducted to the district and in the 11 sub counties on a monthly basis
Functional Community Health Workers Registry	Not done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	336,025.357
211102 Contract Staff Salaries	5,734.133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,834.188
212201 Social Security Contributions	90.261
221009 Welfare and Entertainment	897.000
221011 Printing, Stationery, Photocopying and Binding	367.772
221012 Small Office Equipment	2,241.000
227001 Travel inland	18,610.800
227004 Fuel, Lubricants and Oils	12,109.544
228002 Maintenance-Transport Equipment	1,524.906
<b>Total For Budget Output</b>	
	<b>384,434.961</b>
Wage Recurrent	341,759.490
Non Wage Recurrent	42,675.471
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320057 Disability, Rehabilitation &amp; Occupational health services</b>	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010540 Inclusive HCs and equipment</b>	
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>	
Coordination for Disability, Rehabilitation & Occupational health services at National, Regional and community levels of health service delivery provided	Two CBR stakeholder coordination meeting held
Capacity for effective Disability, Rehabilitation & Occupational health services built	4 OSH committees have been set up in the 4 RRHs (Lira, Jinja, Arua and Gulu)
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	Conducted support supervision in Lira subregion in the orthopedic workshop
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	3 workshops held on the develop of Vision Rehabilitation guidelines including early vision screening every month. 2 workshops held on the development of the step by step implementation manual for Interventions for Disabilities in Early Childhood (IDEC).
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Conducted trainings for rehabilitation health professionals on basic rehabilitation packages in Gulu and Lira
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA
Capacity for effective Disability, Rehabilitation & Occupational health services built	Held final drafting workshop for the older persons care strategy
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Draft AT strategy available which will inform development of AT and medical devices specifications and standards
Capacity for effective Disability, Rehabilitation & Occupational health services built	Not done due to inadequate funding
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,624.528
221009 Welfare and Entertainment	897.000
221011 Printing, Stationery, Photocopying and Binding	367.772
221012 Small Office Equipment	2,241.000
227001 Travel inland	19,285.572

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	12,109.544
228002 Maintenance-Transport Equipment	1,524.906
<b>Total For Budget Output</b>	<b>44,050.322</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,050.322
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320073 Nutrition health services</b>	
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>	
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>	
Coordination frameworks for Nutrition interventions executed	1. One TWG meeting for maternal, infant, young child and adolescent nutrition (MIYCAN) held 2. One TWG meeting for Micronutrient held
Coordination frameworks for Nutrition interventions executed	- One TWG meeting on Integrated Management of Acute Malnutrition (IMAM) held -3 nutrition supplies Task force meetings held on monthly basis - One TWG meeting for Nutrition M&E held
Coordination frameworks for Nutrition interventions executed	3 Nutrition TWG meetings held for the months of October, November and December. A report on Annual Nutrition Performance FY2022/23 produced and disseminated.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>	
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>	
Capacity for effective Nutrition services built	<ol style="list-style-type: none"> <li>1. National TOT on Baby Friendly Community Initiative still pending</li> <li>2. Trained 47 Health Care Workers and 35 Community Health Workers on the Community nutrition package using the Care group model; 32 from Palorinya refugee settlements and 15 from Kyangali and Kikuube settlements</li> <li>3. Trained 200 health workers in West Nile refugee hosting districts (Adjumani, Kiryandongo, Koboko, Lamwo, Yumbe, Terego, Madi-Okollo, Obongi) on NACS</li> <li>3. Conducted BFHI training for district mentors and focal persons (total =28) for Kamwenge, Kakumiro, Buliisa and Rakai districts</li> <li>4. Conducted/supported MIYCAN/BFHI mentorship in 5HFs in Pader and 21HFs in Kampala/Wakiso districts</li> <li>5. Conducted BFHI implementation external and internal assessments as follows; <ul style="list-style-type: none"> <li>- 9HFs in Omoro districts; 8 accredited baby friendly</li> <li>-6 HFs in Oyam and all the 6 achieved baby friendly status</li> <li>-9 HFs in Bugiri district; 6 achieved baby-friendly status</li> </ul> </li> </ol>
Capacity for effective Nutrition services built	<ul style="list-style-type: none"> <li>- Conducted Nutrition Service Quality Assessment ( NSQA) training for health facility workers in Kampala/Wakiso; 63 HWs trained.</li> <li>Trained 09 health workers on the IMAM Surge approach for health facilities offering Out-patient Therapeutic Care (OTC) in Lamwo as a refugee host district with high prevalence of acute malnutrition. Early warning and response framework in place</li> </ul>
Capacity for effective Nutrition services built	Not done due to inadequate funding
Capacity for effective Nutrition services built	National nutrition commodity and supplies needs reviewed for accurate quantification
Policies, strategies, guidelines, Standards and protocols developed/ revised and disseminated	Not done

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>	
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<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>	
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Policies, strategies, guidelines, Standards and protocols developed/ revised and disseminated	<ul style="list-style-type: none"> <li>-Draft on Food based dietary guidelines available awaiting presentation to Senior management committee for approval</li> <li>-Draft for Nutrient profile model for regulating/restricting marketing of health food choices available awaiting presentation to Senior management committee for approval.</li> <li>- Guidelines for nutrition commodities/supplies updated in the National Health supplies and commodities manual.</li> </ul>
Support supervision for Nutrition health services provided	<ul style="list-style-type: none"> <li>- 11 districts with low Vitamin A supplementation coverage supervised during the Bi-annual Integrated Child Health Days implementations .</li> <li>- Technical Support supervision for nutrition services delivery conducted in 4 districts of Soroti, Amuria, Katakwi and Manafwa</li> <li>- Support supervision conducted on nutrition supply chain management in 40 health facilities across the 9 districts of Karamoja region</li> </ul>
Support supervision for Nutrition health services provided	<ol style="list-style-type: none"> <li>1. Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, &amp; e-CHIS in 4 RRH and select General Hospitals not done.</li> <li>2. Pilot testing of revised Nutrition HMIS tools and data elements was done for mid-term review of HMIS tools.</li> <li>3. Revised the existing SOPs, Validation roles and M&amp;E Indicator matrix of nutrition Division in revised HMIS done</li> </ol>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,005.297
221009 Welfare and Entertainment	897.000
221011 Printing, Stationery, Photocopying and Binding	367.772
221012 Small Office Equipment	2,241.000
227001 Travel inland	9,642.786
227004 Fuel, Lubricants and Oils	12,109.544
228002 Maintenance-Transport Equipment	1,524.904
<b>Total For Budget Output</b>	<b>30,788.303</b>
Wage Recurrent	0.000



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	30,788.303
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>459,273.586</b>
	Wage Recurrent	341,759.490
	Non Wage Recurrent	117,514.096
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Environmental Health****Budget Output:320061 Environmental Health Services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH Regulations developed and disseminated	3 draft documents developed; A road-map for strengthening Inter-sectoral collaboration for WASH Draft guidelines for the integration of WASH in Tuberculosis (TB) control Healthcare waste management guidelines and financing plan Concept on the National Cleaning Days RIA for National Sanitation Policy
400 health staff oriented on air quality and respiratory hygiene guidelines developed and disseminated for TB control and prevention Technical support conducted in 100 District LGs	Developed WASH Guidelines and KPIs for mainstreaming WASH in TB control interventions. Dissemination in 50 DLGs and orientation of 150 health workers not implemented.
Implementation of Environmental Health Inspection and surveillance in DLGs and urban authorities supported (338 EH staff)	Developed Key Performance Indicators (KPIs) and inspection tools for EH professionals at sub-national level validated

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Supervision of Environmental Health Services (WASH and Vector control) conducted in 84 DLGs and high burden NTD Districts	<p>A total of 20 Districts have cumulatively benefited in these orientations and supervisions (Butaleja, Busia, Kakumiro, Kiboga, Kyankwanzi, Tororo, Oyam, Amuru, Karenga, Agago, Pader, Iganga, Kamuli, Buyende, Mukono, Kayunga and Buikwe, Adjumani, Kole and Oyam )</p> <p>WASH assessment conducted in 10 Hospitals (Gulu RRH, Lira RRH, Soroti RRH, Jinja RRH, Mubende RRH, Fortal Portal RRH, Arua RRH, Hoima RRH, Yumbe RRH and Moyo Gen.Hosp)</p> <p>Onsite support on planning and budgeting for NTDs in 5 districts (Buliisa, Moroto, Amudat, Nabilatuk and Nakapiripirit)</p> <p>Technical support supervision conducted in 25 DLGs as follows:</p> <p>5 districts of Buliisa, Moroto, Amudat, Nabilatuk and Nakapiripirit got onsite support on planning and budgeting for NTDs.</p> <p>4 districts supported (Moroto, Napak, Nabilatuk and Nakapiripirit) and 16 peripheral facilities in provided with rk39 test kits for passive surveillance of Visceral Leishmaniasis</p> <p>2 districts of Busia and Butaleja were supported on Water quality surveil</p>
Entomological and Post Treatment Surveillance for NTDs carried out in 84 districts and 338 staff trained on NTD management	<p>Trained 30 health workers (Clinicians, Laboratory staff, &amp; DHT) from Buyende district trained on sleeping sickness case management</p> <p>180 Health workers on Trachoma diagnosis and SAFE strategy so far</p> <p>Trained Medicine supervisors and NTD focal persons from 10 districts on NTD Commodity supply chain and Mgt. (Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit)</p> <p>Trained central team on NTD Joint Application Package (JAP) tool for managing NTD commodities conducted</p> <p>58 Health workers and 70 VHTs trained on VL case screening, referral and data reporting trained in Moroto, Nabilatuk, Napak and Nakapiripirit</p> <p>Annual Onchocerciasis elimination progress review and Expert advisory committee meetings held</p> <p>01 cross border meeting conducted</p> <p>Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region</p> <p>Conducted LFMMDP Project exit meetings in 9 districts in Lango sub-region (Oyam, Kole, Kwanja, Lira, Alebtong, Otuke, Amolatar, Dokolo a</p>

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Mass Drug Administration (MDA) and Neglected Tropical Diseases management in 84 Districts	292 TT surgeries conducted so far in 7 districts (Napak, Moyo, Zombo, Buliisa and Moroto districts, Arua City and Kiryandongo refugee settlement. Follow-ups are ongoing up to 3 - 6 months Conducted 24 Hydroceles surgeries in 9 districts in Lango sub-region (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo and Apac) Larviciding for malaria control conducted in 10 districts so far (Serere, Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke) 1,370,000 people were treated in 13 Districts (Moyo, Adjumani, Amuru, Nwoya, Lira, Oyam, Omoro, Gulu, Pader, Kitgum, Lamwo and Kasese)
Mosquito Larviciding in endemic districts conducted	60 Spray operators trained and Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)

**VOTE: 014 Ministry of Health**

Quarter 2

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter**

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

WASH interventions in institutions, Communities and during emergencies supported (16 RRH, 584 HW oriented on WASH MIS, 5 EH events commemorated)

249 staff oriented on WASH-MIS  
 Trained and Oriented 49 EH staff on WASH-MIS, ODF verification conducted 3 Districts  
 WASH FIT support training done in 3 Districts, Participatory Hygiene Sanitation Transformation (PHAST), orientation in 2 districts (Kole and Oyam  
 Participated in commemoration of global handwashing day in Arua.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
Mosquito Larviciding in malaria endemic districts undertaken (50 District with 320 larviciding implementers trained)	Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH-Regulations developed and disseminated	<p>Completed the process of RIA-Regulatory Impact Assessment for drafting the National Sanitation Policy</p> <p>Conducted a validation meeting for the Key Performance Indicators (KPIs) for Environmental Health Professionals at Sub National level</p> <p>Developed inspection tools for use by EH (health inspectorate) staff at Sub National level</p> <p>Procured consultancy services to support development of health care waste management guidelines and financing plan</p> <p>Supported development of manual for use of Gravity water membrane filter</p> <p>Developed two proposals for;</p> <p>Improving access to basic sanitation and hygiene services for healthier lives</p> <p>Climate and health co-investment for climate resilient and sustainable low carbon health systems</p>
Entomological and Post Treatment Surveillance for NTDs conducted in 84 districts and 338 staff trained on NTD management	<p>30 health workers (Clinicians, Laboratory staff, &amp; DHT) from Buyende district trained on sleeping sickness case management</p> <p>60 Health workers trained on Trachoma diagnosis and SAFE strategy in 05 endemic districts</p> <p>Medicine supervisors and NTD focal persons from 10 districts trained on NTD Commodity supply chain and management (Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit)</p> <p>Trained central team on NTD Joint Application Package (JAP) tool for managing NTD commodities conducted</p> <p>58 Health workers and 70 VHTs trained on VL case screening, referral and data reporting trained in Moroto, Nabilatuk, Napak and Nakapiripirit</p> <p>Annual Onchocerciasis elimination progress review and Expert advisory committee meetings held</p> <p>01 cross border meeting conducted</p> <p>Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region</p> <p>Conducted LFMMDP Project exit meetings in 9 districts in Lango sub-region (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo a</p>

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	417,172.798	
211102 Contract Staff Salaries	23,597.450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,542.448	
212201 Social Security Contributions	2,904.000	
221008 Information and Communication Technology Supplies.	225.000	
221009 Welfare and Entertainment	17,266.500	
221011 Printing, Stationery, Photocopying and Binding	44,096.660	
221012 Small Office Equipment	10,483.490	
222001 Information and Communication Technology Services.	311.112	
227001 Travel inland	240,733.266	
227004 Fuel, Lubricants and Oils	89,338.477	
228002 Maintenance-Transport Equipment	5,423.276	
	<b>Total For Budget Output</b>	<b>954,094.477</b>
	Wage Recurrent	440,770.248
	Non Wage Recurrent	513,324.229
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>954,094.477</b>
	Wage Recurrent	440,770.248
	Non Wage Recurrent	513,324.229
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>		
<b>Budget Output:320058 Disease Surveillance, epidemic preparedness and Response</b>		

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Develop and disseminate, Pubic Health Emergencies (PHE's) polices, plans and guidelines.	Reviewed the Ebola/Marburg Standard Operating Procedures, Drafted the 2nd Rapid Response Team (RRT) operational manual and Drafted the Second national cholera plan (2023-2030) Also Reviewed the first draft, Automated the production of the weekly epidemiologic Bulletins and 24 Bulletins were published and shared to all surveillance stakeholders, Conducted both Internal and External JEE (Joint External Evaluation) exercise, Public Health Emergency Response Plan (PHERPs) for 4 PoE's of Waligo, Ngomoromo, Madi Opei and Awenolwi reviewed and updated.
Support supervisions and mentorships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 100 districts conducted	Support supervision conducted in 21 districts of Oyam, Kole, Kwania, Otuke, Dokolo, Lira District, Lira City, Alebtong, Amolatar, Apac, Namayingo, Jinja City, Jinja District, Bugiri, Luuka, Kamuli, Mayuge, Namatumba, Buyende, Kaliro, Bugweri and Iganga in Lango and Busoga Health Sub regions on roll out and implementation of IDSR 3rd edition, 12 districts trained on IDSR 3rd edition(Butebo, Lwengo, Kyotera, Rakai, Gulu District, Gulu City, Amuru, Kitgum, Omoro, Pader, Agago and Lamwo), Support supervision conducted in 50 health facilities in Mukono on e-IDSR, 6 Boarder Districts of Arua, Koboko, Nebbi, Kasese, Kisoro and Kyotera supported to prevent and control zoonotic diseases, Conducted support supervision in 4 cholera high risk districts of districts of Namayingo, Bugiri, Busia & Mayuge for preparedness & response following the confirmation of cholera outbreaks in Kayu
Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams	Formulated and functionalized 5 DOH teams in high-risk districts of Maddi Okollo, Terego, Isingiro, Mubende and Kapchorwa, 1,193 signals received, triaged and verified.16% of the signals were discarded. Anthrax in Kyotera, Rift Valley Fever in Kole and measles in Kyegegwa) detected, 4/5 events assessed. One met target for detect (Cholera in Namayingo detected within 5 days). All were notified with 1 day; and 1/4 were effectively responded to, EBS evaluation conducted to assess country progress in EBS implementation, identify gaps and actions for prioritization to strengthen EBS. The evaluation involved participation of the IES & PHE, NPHEOC and REOC (Fort Portal, KMA) team and a representative from MAIF and MWE, 2 risk/needs assessments conducted in Kayunga and Namayingo districts consequential to cholera outbreak threats.



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled"

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

<p>8 Port health facilities for enhanced disease surveillance Established</p>	<p>Conducted a joint support supervision to 8 points of entry; Mutukula, Mpondwe, Malaba, Busia, Elegu, Goli, Katuna &amp; Mirama Hills, Population Connectivity across borders activity (PopCAB) carried out in 2 regions at 8 districts of Kaabong, Moroto, Karenga, Amudat, Amuru, Gulu, Lamwo &amp; Kitgum, 5 Cross border meeting held with counterparts from with DRC, Kenya, Tanzania, South Sudan &amp; Rwanda, Conducted an annual IHR self-reporting assessment in 10 points of entry; Entebbe Airport, Mpondwe, Kyanika, Katuna, Bunagana, Mirama Hills, Malaba, Busia, Elegu, Goli, Vurra and Mutukula for the electronic State Party Annual Reporting (e-SPAR), Monthly site visits of Suam OSBP to ensure adherence to border health strategic plan and guidelines, including a facility for port health, An annual POE stakeholders meeting was held including; OPM, MoPS, MoDVA, RDCs, Security Agencies, DHT members, Customs, Ips &amp; DPs and PoE staff, A permanent hand washing facility was constructed at Goli OSBP in Nebbi Dist.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	541,771.596
211102 Contract Staff Salaries	26,626.570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,203.058
212201 Social Security Contributions	2,669.146
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	11,056.500
221012 Small Office Equipment	6,000.000
227001 Travel inland	179,996.840
227004 Fuel, Lubricants and Oils	47,603.000
228002 Maintenance-Transport Equipment	8,850.000
273102 Incapacity, death benefits and funeral expenses	4,600.000
<b>Total For Budget Output</b>	<b>898,876.710</b>
Wage Recurrent	568,398.166
Non Wage Recurrent	330,478.544

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>898,876.710</b>
	Wage Recurrent	568,398.166
	Non Wage Recurrent	330,478.544
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 National Health Laboratory &amp; Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Diagnostic Services Provided in 8 Regional Referral Hospitals, 8 General Hospitals, and 16 Health Centre IVs in the country

Diagnostic services provided in 2 regional referral hospitals of Kabale and Mbarara, 2 General Hospitals ( Itojo and Lyantonde).

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

*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	22,069.898
211102 Contract Staff Salaries	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227001 Travel inland	26,181.222
<b>Total For Budget Output</b>	<b>55,251.120</b>
Wage Recurrent	27,069.898
Non Wage Recurrent	28,181.222
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320024 Laboratory services

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010513 Laboratory quality management system in place**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Laboratory services standardized through accreditation of 5 Laboratories	Improvement audits conducted in 27 Laboratories for accreditation preparedness.
Technical Support Supervision conducted in 16 Regional Referral Hospital Laboratories and report provided	Technical support supervision conducted 6 regional referral hospitals (Arua, Kayunga Mbabara, Kabale, Fort portal, Mubende).

**PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Antimicrobial Resistance (AMR) and outbreak surveillance conducted in 16 Regional Referral Hospitals and selected health facilities.	Antimicrobial Resistance (AMR) and outbreaks surveillance conducted in 2 Regional Referral Hospitals (Kaunga and Mbarara).
-360 Samples for outbreak investigations tested and results provided timely	282 samples (175 in Q1 and 107 in Q2) for outbreak investigations tested and results provided timely.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	156,798.636
211102 Contract Staff Salaries	23,870.799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,816.746
212101 Social Security Contributions	500.000
212201 Social Security Contributions	2,199.471
221003 Staff Training	12,500.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	287.000
227001 Travel inland	177,871.851
227004 Fuel, Lubricants and Oils	72,061.500
<b>Total For Budget Output</b>	<b>466,906.003</b>
Wage Recurrent	180,669.435

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	286,236.568
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>522,157.123</b>
	Wage Recurrent	207,739.333
	Non Wage Recurrent	314,417.790
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:006 Non Communicable Diseases****Budget Output:320030 Mental Health services****PIAP Output: 1203011005 Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

100 mental health supervision visits conducted at health facilities (16 RRH, 32 General Hospitals and 52 HCIV)	50 sites supported
50 mental health interventions conducted in schools	Mental health interventions conducted in 22 schools
8 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	4 engagements conducted on anti-tobacco and substance abuse with stakeholders
3 Mental Health Days commemorated	Two National Days commemorated

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

Item	Spent
211101 General Staff Salaries	294,329.432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,315.900
221009 Welfare and Entertainment	1,493.000
221011 Printing, Stationery, Photocopying and Binding	820.000
227001 Travel inland	12,071.000
227004 Fuel, Lubricants and Oils	13,942.500
228002 Maintenance-Transport Equipment	3,825.000
<b>Total For Budget Output</b>	<b>349,796.832</b>
Wage Recurrent	294,329.432
Non Wage Recurrent	55,467.400
Arrears	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:320068 Lifestyle Disease Prevention and Control</b>	
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
120 NCD support supervisions conducted to health facilities (16 RRH, 40 General Hospitals, 64 HCIV)	60 health facilities supervised
4 multi-sectoral coordination engagements conducted.	2 multi-sectoral coordination engagements conducted.
4 parliamentary and key stakeholders engagements conducted.	2 Parliamentary and stakeholder engagements conducted
6 national NCD days commemorated	4 National NCD days commemorated
52 physical activity sessions conducted	23 Physical activity sessions
2 NCD integrated guidelines developed	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,864.021
221008 Information and Communication Technology Supplies.	1,950.000
221009 Welfare and Entertainment	3,650.000
221011 Printing, Stationery, Photocopying and Binding	820.000
227001 Travel inland	36,454.115
227004 Fuel, Lubricants and Oils	16,707.500
228002 Maintenance-Transport Equipment	3,237.500
<b>Total For Budget Output</b>	<b>84,683.136</b>
Wage Recurrent	0.000
Non Wage Recurrent	84,683.136
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>434,479.968</b>
Wage Recurrent	294,329.432
Non Wage Recurrent	140,150.536
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:007 Reproductive and Child Health</b>	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:320051 Adolescent and School Health Services</b>	
<b>PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated</b>	
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>	
School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards for streamlining Adolescent health services developed.	Validation meetings for School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards were held. The School Health Service Standards were presented to the MCH technical working group for approval.
Quarterly technical support supervision and mentorship of Health workers in the Provision of RMNCAH services conducted in eight districts with established DICAHS.	Quarterly technical support supervision and mentorship of Health Service Providers conducted in 6/8 districts with established DICAHS of Kayunga, Mukono, Kitgum, Amuru, Agago, and Adjumani.
240 Health service providers and Senior women and men teachers trained in providing Adolescent Health Responsive services in Eight health regions.	400 health service providers (67 Health workers in 16 Health Facilities and 337 school staff in 67 schools) from Ankole and Kigezi regions were trained in in the provision of Adolescent and youth Friendly Health Services (AYFHS).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,708.281
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	6,433.804
221011 Printing, Stationery, Photocopying and Binding	3,013.000
221012 Small Office Equipment	7,300.000
227001 Travel inland	16,253.504
227004 Fuel, Lubricants and Oils	8,614.514
228002 Maintenance-Transport Equipment	2,750.000
273102 Incapacity, death benefits and funeral expenses	2,250.000
<b>Total For Budget Output</b>	<b>56,323.103</b>
Wage Recurrent	0.000
Non Wage Recurrent	56,323.103
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320053 Child Health Services</b>	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>	
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>	
Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines for streamlining Child Health services developed.	<p>One stakeholder validation meeting for the first draft of the Child Health Survival Strategy (CHS).</p> <p>A data collection exercise was conducted as a recommendation from the review of the first draft of the Child Health Survival Strategy.</p> <p>Pediatric death Audit (PDA) guidelines were finalized and presented to the Maternal and Child Health Technical Working Group for approval.</p>
Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 16 health regions.	A facility-based Mentorship of health workers in the provision of KMC was conducted in 3/16 health regions Bugisu, Busoga and Teso regions.
240 Health workers trained on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.	4 health regions Ankole, South-Central, Acholi, and West Nile regions were trained on the new Child Survival Basics Integrated Management of Newborn and Childhood Illnesses (IMNCI) targeting 120 health workers.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,188.185
212102 Medical expenses (Employees)	3,000.000
221009 Welfare and Entertainment	5,250.000
221011 Printing, Stationery, Photocopying and Binding	3,594.874
221012 Small Office Equipment	5,212.000
227001 Travel inland	21,757.256
227004 Fuel, Lubricants and Oils	8,557.514
228002 Maintenance-Transport Equipment	2,250.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
<b>Total For Budget Output</b>	<b>58,809.829</b>
Wage Recurrent	0.000
Non Wage Recurrent	58,809.829
Arrears	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

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

Budget Output:320076 Reproductive and Infant Health Services

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

240 Health workers trained on the provision of method mix for family planning conducted in 8 health regions.	140/240 health workers from 4 health regions (Teso, Bugisu, Busoga, Ankole and Kigezi) were mentored on a method mix of Family Planning including new contraceptive technologies like Sayana press and Implanon NXT.
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Quarterly Maternal and Perinatal Death Surveillance Response (MPDSR) technical support supervisions conducted in eight selected high-burdened health regions.	140/240 health workers from 4 health regions (Teso, Bugisu, Busoga, Ankole, and Kigezi) were mentored on a method mix of Family Planning including new contraceptive technologies like Sayana press and Implanon NXT.
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Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed	Held three stakeholder validation meetings to review the first draft of the BEmONC training manual.  The Family Planning (FP) training manual was finalized and disseminated at the National level.  The Basic Emergency Obstetric and Newborn Care (BEmONC) was shared in the MCH technical working group.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	308,635.725
211102 Contract Staff Salaries	5,540.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,434.001
212101 Social Security Contributions	431.121
212102 Medical expenses (Employees)	3,000.000
221009 Welfare and Entertainment	6,867.000
221011 Printing, Stationery, Photocopying and Binding	5,525.126
221012 Small Office Equipment	10,999.500
227001 Travel inland	33,701.863
227003 Carriage, Haulage, Freight and transport hire	832,588.189
227004 Fuel, Lubricants and Oils	21,135.486
228002 Maintenance-Transport Equipment	5,249.999



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
273102 Incapacity, death benefits and funeral expenses	2,650.000
<b>Total For Budget Output</b>	<b>1,245,758.757</b>
Wage Recurrent	314,176.472
Non Wage Recurrent	931,582.285
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,360,891.689</b>
Wage Recurrent	314,176.472
Non Wage Recurrent	1,046,715.217
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
95% of PLHIV know their status	95%
95% of ART clients virally suppressed	94%
1,764 Drug Resistant Cases on Second Line Treatment found and enrolled	882
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
95% of PLHIV received ART services	95% of PLHIV received ART services
Malaria prevented through Vector Control: Indoor Residual Spraying (IRS) in 23 districts	Indoor Residual Spraying conducted in 23 districts
97% of Malaria Cases identified, reported and treated	98.1% Malaria Cases identified were reported and treated
Improved quality of reporting in the GF supported programs (RSSH)	GF MoH reports were reviewed and qualified before submission. Reporting mentorships were done at district and regional level in the 15 regions across the country.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
91,800 cases of all forms of TB New and Relapse diagnosed and notified	43891 cases of TB both New and Relapse were diagnosed and notified	
90% of all TB Cases treated successfully	90.8% of TB Cases were treated successfully	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	4,304,745.673	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,500.000	
212101 Social Security Contributions	907,490.774	
221001 Advertising and Public Relations	1,650,388.244	
221002 Workshops, Meetings and Seminars	2,509,829.839	
221003 Staff Training	1,508,228.496	
221008 Information and Communication Technology Supplies.	17,180.800	
221009 Welfare and Entertainment	53,100.508	
221011 Printing, Stationery, Photocopying and Binding	252,821.572	
221012 Small Office Equipment	2,300.000	
222001 Information and Communication Technology Services.	195,517.902	
223005 Electricity	18,829.703	
223006 Water	5,358.493	
224001 Medical Supplies and Services	52,691,780.697	
225101 Consultancy Services	4,124,401.641	
227001 Travel inland	21,984,861.835	
227002 Travel abroad	87,176.712	
227003 Carriage, Haulage, Freight and transport hire	24,547,964.981	
227004 Fuel, Lubricants and Oils	506,420.678	
228002 Maintenance-Transport Equipment	818,315.025	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	222.000	
262201 Contributions to International Organisations-Capital	499,999.109	
263402 Transfer to Other Government Units	8,161,916.567	
312229 Other ICT Equipment - Acquisition	1,891,744.703	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>	
<b>Item</b>	<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,703,083.141
<b>Total For Budget Output</b>	<b>128,657,179.093</b>
GoU Development	6,243,233.175
External Financing	122,413,945.918
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>128,657,179.093</b>
GoU Development	6,243,233.175
External Financing	122,413,945.918
Arrears	0.000
AIA	0.000
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>	
<b>Budget Output:000007 Procurement and Disposal Services</b>	
<b>PIAP Output: 1203010518 Target population fully immunized</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
3 Sentinel Lab sites supplied with assorted PBM supplies	100% sentinel sites were supported.
1 asset verification conducted	1 asset verification conducted
90% DPT3 coverage	Achieved DPT3 90% coverage
3 Sentinel Lab sites supplied with assorted PBM supplies	1 Sentinel Lab sites supplied with assorted PBM supplies
1 asset verification conducted	1 asset verification conducted
<b>PIAP Output: 1202010602 Target population fully immunized</b>	
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	conducted 292 radio talk shows
90% DPT3 coverage	90% DPT3 coverage achieved
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	292 radio talk shows procured

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	292 radio talk shows, 1 review meeting conducted	
Zero stockout of Measles Rubella Vaccine	Zero stockout of Measles Rubella Vaccine	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224001 Medical Supplies and Services	5,579,269.369	
<b>Total For Budget Output</b>	<b>5,579,269.369</b>	
GoU Development	5,579,269.369	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
146 local governments supervised.	All 146 Local governments supervised	
2 national stakeholder review meeting conducted.	No stakeholder's review meeting has been conducted	
DPT3 coverage 95%	Achieved 93% DPT3 coverage	
146 local governments supervised.	146 local governments supervised.	
2 national stakeholder review meeting conducted.	No national stakeholder review meeting conducted.	
50 poor performing districts supervised.	No targetted support supervision has been conducted	
14 regional performance review meeting conducted.	No regional performance review meeting conducted.	
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	2 Immunization Coordination Committee(ICC) meetings conducted	
50 poor performing districts supervised	No targetted support supervision was conducted in the last 2 quarters	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support**

**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100% of laboratory confirmed VPD cases followed up	100% of laboratory confirmed VPD cases followed up
100% of laboratory confirmed VPD cases followed up	100% of laboratory confirmed VPD cases followed up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	596,834.850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,360.000
212101 Social Security Contributions	94,237.086
212102 Medical expenses (Employees)	45,761.422
221003 Staff Training	600.000
221009 Welfare and Entertainment	55,973.016
221011 Printing, Stationery, Photocopying and Binding	8,070.000
222001 Information and Communication Technology Services.	20,400.000
225101 Consultancy Services	505,665.124
227001 Travel inland	811,684.726
227004 Fuel, Lubricants and Oils	55,500.000
228002 Maintenance-Transport Equipment	11,179.000
282301 Transfers to Government Institutions	996,244.610
<b>Total For Budget Output</b>	<b>3,286,509.834</b>
GoU Development	17,770.970
External Financing	3,268,738.864
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation services**

**PIAP Output: 1203010518 Target population fully immunized**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

86 Radio and 28 TV talkshows held, 4 review meeting to review IEC materials	95% DPT3 coverage achieved
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**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support****PIAP Output: 1203010518 Target population fully immunized**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

100% of co-financed vaccine procured	100% of co-financed vaccine procured
90% of the outreaches conducted	86% of the outreaches conducted
90% yellow fever coverage	90% of the yellow fever coverage
70% 1st dose coverage	COVID 1st dose coverage 69% cumulative
50% 2nd dose of COVID 19 vaccination	24% 2nd dose of COVID 19 coverage administered

**PIAP Output: 1202010602 Target population fully immunized**

**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

Health workers oriented	13,125 trained during ICHD october 2023
150 Local Governments receive ICHD funds	150 Local Governments received ICHD funds
146 Local Governments supported to conduct outreach	150 local governments supported

**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

95% DPT1 coverage	Achieved 94% DPT1 coverage
90% Measles Rubella (MR1) coverage	Achieved 90% MR1 coverage
90% of eligible population reached with yellow fever vaccine	Achieved 54% Yellow fever vaccination coverage
4 National Immunisation Technical Advisory Group (NITAG) meetings conducted	2 NITAG meeting conducted

**PIAP Output: 1203011409 Target population fully immunized**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

300 Health workers oriented	13,125 trained during ICHD october 2023
150 Local Governments receive ICHD funds	150 local governments supervised
146 Local Governments supported to conduct outreaches	146 local governments supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	372,290.205

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		497,276.900
227001 Travel inland		5,652,140.956
262201 Contributions to International Organisations-Capital		379,999.641
	<b>Total For Budget Output</b>	<b>6,901,707.702</b>
	GoU Development	379,999.641
	External Financing	6,521,708.061
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320066 Health System Strengthening</b>		
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 UNEPI building block constructed	UNEPI building not constructed	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		75,627.600
227001 Travel inland		235,050.608
	<b>Total For Budget Output</b>	<b>310,678.208</b>
	GoU Development	0.000
	External Financing	310,678.208
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320079 Staff Development</b>		
<b>PIAP Output: 1203010506 Health workers trained</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
250 Staffs trained in MLM	No staff were trained in MLM	
150 DCCTs trained	32 District Cold Chain Technicians (DCCTs ) trained	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item			Spent
227001 Travel inland			186,537.844
<b>Total For Budget Output</b>			<b>186,537.844</b>
	GoU Development	0.000	
	External Financing	186,537.844	
	Arrears	0.000	
	<i>AIA</i>	0.000	
<b>Total For Project</b>			<b>16,264,702.957</b>
	GoU Development	5,977,039.980	
	External Financing	10,287,662.977	
	Arrears	0.000	
	<i>AIA</i>	0.000	
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>			
<b>Budget Output:000002 Construction Management</b>			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
2 laboratories, 8 Isolation units 3ICUs at RH, 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping, and 1 neonatal ICU.	2 laboratories construction ongoing at 50%, 8 Isolation units contracts are at solicitor generals office. 3ICUs at RH construction ongoing at 60%, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping done.		
5 High dependency units, 1 Neonatal ICU, and 1 General Ward.	5 High dependency units contracts awarded and ground breaking held. 1 Neonatal ICU, and 1 general ward awaiting approval of the restructuring paper		
8 main operating theatres, and 4 call and dispatch centres constructed High dependency units, 1 Neonatal ICU, and 1 General Ward, 14 Health centre IIIs	8 main operating theatres contracts awarded and ground breaking held. 4 call and dispatch centers contracts awarded		
Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward. contracts awarded and ground breaking held in December 2023		
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs. still pending		



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 theatre, 2 staff houses, 1 Bio safety lab ,2 regional blood banks	1 theatre, 2 staff houses for Koboko, 1 Bio safety lab for Butabika ,2 regional blood banks Lira and Jinja still pending.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
225201 Consultancy Services-Capital	29,735.917	
312121 Non-Residential Buildings - Acquisition	1,977,988.263	
	<b>Total For Budget Output</b>	<b>2,007,724.180</b>
	GoU Development	0.000
	External Financing	2,007,724.180
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 double cabin and 220 Motorcycles for RHDs		
Procured 33,333 PCR test kits and 30 reagents for specialized testing		
Procured 95 incinerators		
Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit.		
Procured medicines and other consumables, 20 pulse oximeters, oxygen concentrators, suction machines, delivery beds, anesthetic machines, operating tables		
Procured 2Motor vehicles for MHPSS and GBV and 4 vehicles to support blood collection and distribution, and 1 Vehicle for supervision of EMS activities		
Procured 17 laptops and accessories and 12 megaphones 12 public address systems and 440 440 ICT equipment including laptops		

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Procured Equipment and furniture for refurbished HCIIIs Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete HC III, Koro HC III, Luzira HC III, Bolomoni HC III, Igamara HC III, Mombasa H/C III and Uriama H/C III)	
Procured Medical equipment for Rukunyu General Hospital, Kisoro General Hospital, Adjumani General Hospital, Omugo HCIV, Rhino Camp HCIV, Padibe HCIV, Busanza HCIV, Kigoroby HCIV and Rwekubo HCIV	
Procured equipment and furniture for Masindi General Hospital for Main operating theatre, maternity ward and general wards, furniture and equipment for theatre, general ward (male and female) at Bukwo General Hospital, Bukwo District	
Procure medical equipment and furniture for Kigoroby HCIV, Ntuusi HCIV, Pakwach HCIV and Busanza HCIV, and following HCIII Kisiita , Kaserem , Kinyogoga, Kolir , Aukum , Burunga , Ober , Mbehenyi , Rukoki , Mpara Bukuku .	
Procured laboratory equipment for Lira RRH; and furniture for both Lira RRH and Fort Portal RRH, 12 Blood storage equipment, 4 vehicles for blood collection and distribution, procured Blood collection equipment	
Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents
Procured furniture and Equipment for Mbarara and Lira call and dispatch centres, 1 Vehicle for supervision of EMS activities.	
Procure drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS	drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS procured
Procured 3700 VHT Tool kits Includes PPE, T-shirt, Flash light, batteries, VHT guidelines and registers/reporting tools, rain overcoat and backpack	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>	
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Procured assorted WASH (Water Sanitation and Hygiene) equipment -hand washing facilities for HFs and communities, 10 litre water tanks, basins, soap, disinfectant) and 400 large volume (770l with wheels) waste bins and bin liners for HFs in RHDs	
Procured 2 7-Tonne Box body Trucks to gather garbage regionally to operationalize the Regional Incinerators and 2 vehicles for supervision of IPC activities	
Procured Antimicrobial Resistance testing: reagents, and cold chain equipment	Antimicrobial Resistance testing: reagents procured
Procured Laboratory information management system (Servers and software) to support Genomic sequencing lab activities including communication and data management and to promote digitalization of all laboratory data, development and surveillance apps	
Procured of standard Local Area Network (LAN) in 3 National & 7 Regional Referral hospitals (Butabika NRH, Kiruddu NRH, Kawempe NRH, Hoima RRH, Arua RRH, Fort Portal RRH, Mbarara RRH, Kabale RRH, Moroto RRH, Mbale RRH)	
Procured ICT equipment and internet connectivity for staff, Zoom Conference enterprise Licence, Procure ICT Equipment & Staff Airtime and Data	
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
44 Ambulance and 12 thermal scanner maintained,	3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained
200 motorcycles, 12 risk Communication equipment for RHD, and 400 Large waste bins for Health facilities procured	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
224001 Medical Supplies and Services	1,538,060.847
224004 Beddings, Clothing, Footwear and related Services	1,019,468.906

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
312212 Light Vehicles - Acquisition	1,546,600.000
312229 Other ICT Equipment - Acquisition	129,934.430
312299 Other Machinery and Equipment- Acquisition	935,417.627
<b>Total For Budget Output</b>	<b>5,169,481.810</b>
GoU Development	0.000
External Financing	5,169,481.810
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
20 support Supervisions for pharmacists, district medicines mgt and 4 pieces of training for VHTs in hotspot districts conducted	2 Support Supervisions for pharmacists District medicines and District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts held.
4 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection &prevention control, and 1 mentorship and support supervision for case mgt	2 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control held.
Conducted 7 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	4 Support supervision to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team was carried out to respond to different outbreaks yellow fever in Buikwe, Buvuma, Masaka, Kasese and CCHF in Nakaseke,Lwengo & Sembabule, Anthrax outbreak in Ibanda, Kazo, Kween, Manafwa and Bududa and NARVF IN Kiruhura, Rubanda, Kazo, Nakaseke and Kakumiro.
4 Support supervision from the MOH Surveillance and POE team, POE meetings, 4 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 4 Surveillance review Meetings	2 Support supervision from the MOH Surveillance held 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings held
Customized the current Software modules of reporting, interoperability, disease notification and surveillance. Conducted 4 Genomic Surveillance	1 genomic surveillance conducted. Customized the current Software modules of reporting, interoperability, disease notification and surveillance completed.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>	
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Conducted 1 training of Health workers on AMR Conduct 2 Mentorship and support supervision on AMR	1 training of Health workers on AMR and 1 Mentorship and support supervision on AMR omitted from the scope
Conducted 4 continuous surveillance for outbreak detection and other epidemics	2 continuous surveillance for outbreak detection and other epidemics conducted
Transferred operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepared and distributed EQA Panels: Equipment, reagents, QMS implementation, 4 Support supervision conducted 4 stakeholders	Transferred operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepared and distributed EQA Panels: Equipment, reagents, QMS implementation, conducted 1 Support supervision and 1 stakeholders meeting.
Paid Accreditation fees for 8 labs (maintenance and accreditation), paid 5 Certification fees (biosafety cabinets, critical equipment calibrations), Conducted 4 Support Mentorship of Satellite labs and 2 Capacity Building training of lab personnel	Paid Accreditation fees for 8 labs (maintenance and accreditation), Conducted 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel
Maintained once Negative pressure for NTRL laboratory , 4 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	1 Support supervision to functionalization of UGANAS Accreditation body for Uganda still pending
Conduct 4 Maintenance activities for National calibration center	2 Maintenance activities for National calibration center conducted
conducted 4 Support supervision for emergency lab services preparedness and Supported 4 national sample transport network to enhance rapid detection	2 Support supervisions for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection conducted
Trained 150 HWs in Emergency medicine and critical care training for staff in RHDs and 300 from RRHs and selected General Hospitals countrywide 4 Mentorships conducted for ICU staffs	Trained 55 HWs in Emergency medicine and critical care training for staff in RHDs and 80 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs
Conduct 3 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conducted 4 trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	Conducted 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conducted 1 trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support
4 Supported supervision to introduction of malaria vaccine into routine immunization in Uganda, 4 to HPV vaccine coverage improvement and 4 to NITA U to improve citizen's accessibility to electronic COVID-19 certificates	Support supervision to introduction of malaria vaccine into routine immunization in Uganda, HPV vaccine coverage improvement and NITA U to improve citizen's accessibility to electronic COVID-19 certificates still pending

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project: 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<p>Conducted 2 public sensitization meetings on COVID-19 and other vaccination conducted 2 Trainings, 2 meetings, 2 supervision and mentorship of district and health facility staff on Vaccinations</p>	<p>Conducted 1 public sensitization meetings on COVID-19 and other vaccination</p>
<p>Supported 4 blood collection drives Conducted 4 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms</p>	<p>2 blood collection drives and Conducted 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms supported.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,316,115.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,191,202.933
212101 Social Security Contributions	61,966.425
221002 Workshops, Meetings and Seminars	543,521.814
221003 Staff Training	2,076.000
221009 Welfare and Entertainment	87,000.000
221011 Printing, Stationery, Photocopying and Binding	153,906.392
225202 Environment Impact Assessment for Capital Works	4,824.000
227001 Travel inland	1,867.400
227002 Travel abroad	120,695.912
227004 Fuel, Lubricants and Oils	545,354.072
228002 Maintenance-Transport Equipment	114,023.618
282301 Transfers to Government Institutions	259,910.000
312231 Office Equipment - Acquisition	2,650.000
<b>Total For Budget Output</b>	<b>5,405,114.461</b>
GoU Development	0.000
External Financing	5,405,114.461
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>	
<b>Budget Output:320022 Immunisation Services</b>	
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Supported 1 waste management of vaccine activity	
<b>PIAP Output: 1203011409 Target population fully immunized</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
2 Support waste management	
pay NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>12,582,320.451</b>
GoU Development	0.000
External Financing	12,582,320.451
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>240,033,665.258</b>
Wage Recurrent	9,649,825.173
Non Wage Recurrent	51,482,017.550
GoU Development	33,617,893.189
External Financing	145,283,929.346
Arrears	0.000
<i>AIA</i>	0.000





**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320070 Medical interns' Coordination****PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Orientation,Deployment and supervision of 2132 medical interns	Deploy 2132 Interns	Deploy 2132 Interns
Orientation,Deployment and supervision of 2132 medical interns	Deploy 2132 Interns	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Orientation,Deployment and supervision of 2132 medical interns	Deploy 2132 Interns	Deploy 2132 Interns
NA	NA	Deploy 2132 Interns
NA	NA	PAYE Taxes paid for Medical Interns and Senior Health Officers
NA	NA	Deploy 2132 Interns
NA	NA	PAYE Taxes paid for Medical Interns and Senior Health Officers
NA	NA	Deploy 2132 Interns



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320078 Senior House Officer Coordination</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Deployment, Verification and payment of allowances of 709 SHOs	236 Senior House Officers verified for attendance to duty	236 Senior House Officers verified for attendance to duty
<b>Budget Output:320080 Support to hospitals</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Technical Support supervision to pediatric hospital at entebbe	Funds transferred to peadtric hospital at Entebbe	Funds transferred to peadtric hospital at Entebbe
<b>Budget Output:320082 Support to Research Institutions</b>		
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Technical Support supervision	Funds transferred to National Chemotherapy Research Institute	Funds transferred to National Chemotherapy Research Institute
<b>Department:002 Emergency Medical Services</b>		
<b>Budget Output:320004 Blood Collection</b>		
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3000 Medical emergencies evacuated	750 Medical emergencies evacuated	750 Medical emergencies evacuated
4 Monitoring, Evaluations, Internal Risks and Audit of URCS implemented EMS activities conducted.	1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handled	1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handled

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320059 Emergency Care Services****PIAP Output: 1203010520 Nationally coordinated ambulance services in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

on-scene and during transportation emergency medical services provided	250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed	250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed
on-scene and during transportation emergency medical services provided	Emergency medical services during 3 public health emergencies and national events coordinated	Emergency medical services during 3 public health emergencies and national events coordinated
Emergency medical Service operations coordinated and disseminated	EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 2 health Region disseminated.	EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 2 health Region disseminated.
Emergency medical Service operations coordinated and sustained	EMS services across 16 health regions coordinated	EMS services across 16 health regions coordinated
Capacity building for emergency care providers done	Human Resource capacity in BEC built in 25 regional ambulance teams	Human Resource capacity in BEC built in 25 regional ambulance teams
Supportive supervision and mentorship of Emergency medical services conducted	One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted	One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted

**Department:003 Nursing & Midwifery Services****Budget Output:320072 Nursing and Midwifery Standards and Guidance****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Supervision of 480 Nurses and Midwives in Public Health Facilities undertaken	Supervision of 120 Nurses and Midwives in Public Health Facilities undertaken	Supervision of 120 Nurses and Midwives in Public Health Facilities undertaken
480 Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices.	One hundred and twenty (120) Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices	One hundred and twenty (120) Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320072 Nursing and Midwifery Standards and Guidance**

**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines	Two hundred (200) Nurses and Midwives oriented on the New Nursing and Midwifery standards and guidelines	Two hundred (200) Nurses and Midwives oriented on the New Nursing and Midwifery standards and guidelines
Four (4) new nursing and midwifery standards and guidelines developed.	One (1) new nursing and midwifery standard /guideline developed	One (1) new nursing and midwifery standard /guideline developed

**Department:004 Pharmaceuticals & Natural Medicine**

**Budget Output:320054 Commodities Supply Chain Management**

**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	1 technical support supervision done in 50 Health Facilities	1 technical support supervision done in 50 Health Facilities
Information management systems strengthened at 142 facilities.	30 HCIVs and Hospitals with an eLMIS and in use	30 HCIVs and Hospitals with an eLMIS and in use
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	NA	
proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	1 technical suport supervision done in 50 Health facilities	
Information management systems strengthened at 142 facilities.	20 HCIVs and Hospitals with an eLMIS and in use	20 HCIVs and Hospitals with an eLMIS and in use
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	NA	
sector monitoring and evaluation conducted	4 perfomance review meetings done	4 perfomance review meetings done

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320054 Commodities Supply Chain Management****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

spread of resistant organisms control in 37 hospitals done	9 Hospitals supported for AMS accreditation	9 Hospitals supported for AMS accreditation
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

sector monitoring and evaluation conducted	4 Performance review meetings done	4 Performance review meetings done
spread of resistant organisms control in 36 hospitals done	9 Hospitals supported for Antimicrobial stewardship accreditation	9 Hospitals supported for Antimicrobial stewardship accreditation

**Budget Output:320071 Medical Waste Management****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

waste care management system developed	Waste care management system developed	Waste care management system developed
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**PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

waste care management system developed	NA	
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*Development Projects*

N/A

**Sub SubProgramme:02 Strategy, Policy and Development***Departments***Department:001 Health Infrastructure****Budget Output:320065 Health Infrastructure Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

50 X-ray machines and 100 Ultrasound scanners maintained	25No. X-ray machines in 12RRHs, 23 GHs & 2HCIVs maintained.	25No. X-ray machines in 12RRHs, 23 GHs & 2HCIVs maintained.
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**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320065 Health Infrastructure Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
18No. oxygen plants and 962 solar systems maintained	9 oxygen plants in RRHs and NRHs maintained.	9 oxygen plants in RRHs and NRHs maintained.
300No. medical equipment per quarter in Entebbe, CUFH, Naguru and Kayunga RHs, Nakaseke, Kasana Luwero, Gombe, Kawolo & Mukono GHs, 22HCIVs & 30HCIIIs Maintained	100 assorted medical equipment in 3RHs, 5GHs, 16HCIVs & 18HCIIIs in HF in central region maintained.	100 assorted medical equipment in 3RHs, 5GHs, 16HCIVs & 18HCIIIs in HF in central region maintained.
Assorted medical equipment spare parts to maintain assorted medical equipment in 3RHs, 5 GHs, 22HCIVs & 30HCIIIs in central region. Procure solar spare parts - batteries, panels, charge regulators, inverters & boards procured	assorted medical equipment spare parts to maintain 100 medical equipment procured	assorted medical equipment spare parts to maintain 100 medical equipment procured
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12No. monthly technical supervision and monitoring of health infrastructure carried out.	3 monthly supervision and monitoring of health infrastructure carried out	3 monthly supervision and monitoring of health infrastructure carried out
<b>Department:002 Planning, Financing and Policy</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1) The FY 2022/23 Annual Health Sector Performance Report (AHSPR) Compiled /Prepared, Printed and Disseminated  2) Annual Joint Sector Review Meetings Supported.	Dissemination and use of AHSPRFY2022/23 supported	Dissemination and use of AHSPRFY2022/23 supported
Development of Health related policies supported and monitoring of implementation progress undertaken	1) Monitoring of Progress and implementation of policies supported; 2) preparation and submission of Cabinet papers and/or Principles for proposed policies/bills supported	1) Monitoring of Progress and implementation of policies supported; 2) preparation and submission of Cabinet papers and/or Principles for proposed policies/bills supported

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
National Health Accounts institutionalization activities Supported.	National Health Accounts institutionalization activities Supported.	National Health Accounts institutionalization activities Supported.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.
Regional and District Health Planning Meetings supported	None Planned for in the Quarter	None Planned for in the Quarter
Gender and Equity Mainstreaming in the Health Sector supported.	Gender and Equity Mainstreaming activities in the Health Sector supported.	Gender and Equity Mainstreaming activities in the Health Sector supported.
<b>Budget Output:320063 Health Financing and Budgeting</b>		
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
MOH PBS Quarterly Budget Performance Reports generated and submitted to MOFPED	MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	MoH Quarterly PBS Budget Performance Progress Report prepared and submitted
MOH Budget Execution Guidelines for FY 2023/24 developed, printed and disseminated.	NA	
Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted.	NA	
Health Sub Programme Ministerial Policy Statement FY 24/25 and Budget Estimates prepared, printed and disseminated	Health Sub Programme Ministerial Policy Statement FY 24/25 and Budget Estimates prepared, printed and disseminated	Health Sub Programme Ministerial Policy Statement FY 24/25 and Budget Estimates prepared, printed and disseminated
Support supervision to earmarked poorly performing Local Governments undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Local Government Sector Grant and Budget Guidelines Prepared, submitted, printed and disseminated	Local Government Sector Grant and Budget Guidelines Prepared, submitted, printed and disseminated
Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken
Quarterly Warranting of funds undertaken.	Quarterly Warranting of funds undertaken.	Quarterly Warranting of funds undertaken.



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320064 Health Information Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

HMIS tools used in routine reporting and surveillance by health facilities supplied	NA	
Regular Data Quality assurance on the DHIS-2 database and feedback to LGs conducted	Data Validation Exercise Carried out.	Data Validation Exercise Carried out.
Electronic medical record system rolled out to Regional referral hospital and general hospitals.	Maintanance of EMR system undertaken.	Maintanance of EMR system undertaken.
Coordination of the division ensured	Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.	Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.
Information managed and routed to relevant stakeholders	Data analysis and visualization onsite training for MoH staff Undertaken.	Data analysis and visualization onsite training for MoH staff Undertaken.

**Budget Output:320074 Performance Reviews****PIAP Output: 1203010538 Resources mobilized and utilized efficiently****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out
Planning, Financing and Policy Department well coordinated.	1) Staff monthly salaries Validated and paid 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.	1) Staff monthly salaries Validated and paid 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.
Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out

**Department:003 Health Education, Promotion & Communication**

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320008 Community Outreach services**

**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 stake holder Health promotion programs implemented.	1 group of 20 stake holders to be engaged	1 group of 20 stake holders to be engaged
16 Barazas on Health promotion programs implemented	4 Barazas on Health promotion conducted	4 Barazas on Health promotion conducted
Community health care in Lira city,Lira District and Mayuge District improved.	funds transferred to pay emulments 346 CHEWS	funds transferred to pay emulments 346 CHEWS
Health Education and promotional programs implemented in 16 Districts	4 public awareness campaign conducted	4 public awareness campaign conducted
Health promotion programs strengthened in 32 regional meetings	8 regional meetings to be conducted	8 regional meetings to be conducted
Technical support supervision in implementation of public health and disease prevention interventions conducted in 96 districts	24 DHEs to be oriented	24 DHEs to be oriented

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Health promotion programs implemented.	support supervision of health promotion programmes in 24 districts conducted	support supervision of health promotion programmes in 24 districts conducted
4 stake holder Health promotion programs implemented	1 group of 20 stake holders to be engaged	1 group of 20 stake holders to be engaged
16 Barazas on Health promotion programs implemented	4 Barazas on Health promotion conducted	4 Barazas on Health promotion conducted
Health Education and promotional programs implemented in 16 Districts	4 Public awareness campaign conducted	4 Public awareness campaign conducted
Health Promotion programs strengthened in 32 regional meetings	8 Regional meetings to be conducted	8 Regional meetings to be conducted
Technical Support Supervision in implementation of public health and disease prevention interventions conducted in 96 districts	24 DHEs to be oriented	24 DHEs to be oriented

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320055 Community Extension workers</b>		
<b>PIAP Output: 1203010542 Community Health Workforce established</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Community health care in Lira city,Lira District and Mayuge District supported	346 CHEWs were paid their monthly emuloments in Lira city, Lira District and Mayunge District	346 CHEWs were paid their monthly emuloments in Lira city, Lira District and Mayunge District
<i>Development Projects</i>		
<b>Project:1243 Rehabilitation and Construction of General Hospitals</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge,Kapchorwa, Katakwi,Koboko, Kotido, Kitgum and Kaberamaido. constructed	Progress of completion of construction at 75%	Progress of completion of construction at 75%
1. Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs constructed and rehabilitated	3 site meetings conducted by the districts and progress of work to reach 60%	3 site meetings conducted by the districts and progress of work to reach 60%
1. 12 site meetings and 12 supervision visits conducted 2. Masterplan for Soroti RRH and Kapchorwa GH produced 3. Environmental Social Impact Assessment Report Produced	1. 3 site meetings and 3 supervision meetings conducted 2. Progress of completion of Materplans at Soroti RRH and Kapchorwa GH at 60% 3. Progress of completion of Environmental Social Impact Assessment at Bugiri GH at 60%	1. 3 site meetings and 3 supervision meetings conducted 2. Progress of completion of Materplans at Soroti RRH and Kapchorwa GH at 60% 3. Progress of completion of Environmental Social Impact Assessment at Bugiri GH at 60%
1. Drawings, Specification and Bills of Quantities produced. 2. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital Procured	Progress of completion of Design review for Bugiri GH at 100%	Progress of completion of Design review for Bugiri GH at 100%
Staff houses and medical buildings at Busolve, Kawolo, ,Kambuga, and Masindi rehabilitated	65% of progress of completion of work done	65% of progress of completion of work done

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Construction of 81 maternity units completed	NA	
Supervision of the construction works in the 81 maternity units undertaken	NA	
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Medical equipment procured for 124 upgraded HC III, 400 existing HCIII, 20 Theatres and 40 HCIV maternity units completed.		
<b>Budget Output:320063 Health Financing and Budgeting</b>		
<b>PIAP Output: 1203010527 Equity and efficiency in resource mobilization</b>		
<b>Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</b>		
End of project report completed	NA	
Project appraisal document finalised	Presentation of new project to SPAFID, HPAC, STM and DC at MoFPED done	Presentation of new project to SPAFID, HPAC, STM and DC at MoFPED done
<b>Project:1519 Strengthening Capacity of Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Specialized equipment procured and installed in the 14 Regional Referral Hospitals	Specialized equipment procured and installed in the 14 Regional Referral Hospitals	Specialized equipment procured and installed in the 14 Regional Referral Hospitals
Intensive Care units, Radiology units, Accident and Emergency Wards, theatre and theatre wards, and maternity wards constructed at 14 RRH	Intensive Care units, Radiology units, Accident and Emergency Wards, theatre and theatre wards, and maternity wards constructed at 14 RRH	Intensive Care units, Radiology units, Accident and Emergency Wards, theatre and theatre wards, and maternity wards constructed at 14 RRH

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II**

**Budget Output:000002 Construction management**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 Stakeholder engagements undertaken.	3 Stakeholder engagements and site meetings undertaken	3 Stakeholder engagements and site meetings undertaken
9 HC IIs upgraded to HC IIIs	2 HC IIs upgraded to HC IIIs	2 HC IIs upgraded to HC IIIs
4 HC IIIs upgraded to HC IVs	1 HC III upgraded to HC IV	1 HC III upgraded to HC IV
5 New HC IIIs constructed	1 New HC III constructed	1 New HC III constructed
10 Health facilities rehabilitated	2 Health facilities rehabilitated	2 Health facilities rehabilitated
Project Coordination activities undertaken	Project Coordination activities undertaken	Project Coordination activities undertaken
12 Support supervision and monitoring visits conducted	3 Support supervision and monitoring visits conducted	3 Support supervision and monitoring visits conducted

**Budget Output:000003 Facilities and Equipment Management**

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.	Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.	Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.
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**Sub SubProgramme:03 Support Services**

*Departments*

**Department:001 Finance and Administration**

**Budget Output:000001 Audit and Risk Management**

**PIAP Output: 1203010201 Service delivery monitored**

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Four (4) Quarterly audit reports of the Ministry of Health Management systems produced	Second Quarter audit report of the Ministry of Health Management systems produced	Second Quarter audit report of the Ministry of Health Management systems produced
Annual audit report of the Ministry of Health Management systems produced	NA	
An audit report on the follow up of the recommendations from previous Audit reports produced	An audit report on the follow up of the recommendations from previous Audit reports produced	An audit report on the follow up of the recommendations from previous Audit reports produced

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Four (4) sector support supervision visits undertaken by the Ministry of Health Top Management	One (1) sector support supervision visit undertaken by the Ministry of Health Top Management	One (1) sector support supervision visit undertaken by the Ministry of Health Top Management
350 vehicles maintained	350 vehicles maintained	350 vehicles maintained
Four (4) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertaken
Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained
One hundred and Twenty (120) contracts for supply of goods and services awarded	Fourty (40) contracts for supply of goods and services awarded	Fourty (40) contracts for supply of goods and services awarded
Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)
<b>Department:002 Human Resource Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12 Salary Payrolls processed and paid	3 monthly salary payrolls processed and paid	3 monthly salary payrolls processed and paid
12 Pension and gratuity payroll Managed, processed and paid	3 Pension and gratuity payrolls managed, processed and paid.	3 Pension and gratuity payrolls managed, processed and paid.
Staffing Levels increased from 79% to 85%	staffing levels increased by 4%	staffing levels increased by 4%
Schemes of service for cadres of MoH HQ developed.	1 Scheme of service for cadres of MOH Developed	1 Scheme of service for cadres of MOH Developed
Performance management implemented & monitored	Training and supporting 5 departments in performance management	Training and supporting 5 departments in performance management
Human Resource support services provided	9 RRH and DLGs supported in Human Resource services	9 RRH and DLGs supported in Human Resource services

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Supervision of Registries of 16 RRHs undertaken	support 4 RRH on records management	support 4 RRH on records management
Records in the registry at MOH managed	250 records in the registry managed	250 records in the registry managed
<b>Budget Output:320077 Research and Clinical Services</b>		
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
JCRC wage supported	Quarterly wage subventions paid	Quarterly wage subventions paid
<i>Development Projects</i>		
<b>Project:1566 Retooling of Ministry of Health</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
ICT equipment provided	1 laptop and 2 desk tops procured	1 laptop and 2 desk tops procured
furniture provided	5 chairs 5 tables procured	5 chairs 5 tables procured
<b>Sub SubProgramme:04 Health Governance and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Standards, Accreditation and Patient Protection</b>		
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Support supervision visits to 16 RRHs conducted	1 Support supervision visits to 16 RRHs conducted	1 Support supervision visits to 16 RRHs conducted
1 Support supervision visits to 135 local governments conducted	1 Support supervision visits to 35 local governments conducted	1 Support supervision visits to 35 local governments conducted
64 quality Improvement performance review meetings in the 16 RRHs conducted	16 quality Improvement performance review meetings in the 16 RRHs conducted	16 quality Improvement performance review meetings in the 16 RRHs conducted

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

5 standards/ SOPs developed/implemented	1 standard/ SOP developed/implemented	1 standard/ SOP developed/implemented
5 standards/ SOPs disseminated	1 standard/ SOP disseminated	1 standard/ SOP disseminated
16 (100%) RRH boards supervised and supported to be fully operational	4 RRH boards supervised and supported to be fully operational	4 RRH boards supervised and supported to be fully operational
12 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues
12 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues
Quality of care Capacity building to the 16 Regional Referral Hospitals and Local Governments	4 RRHs and 35 district health teams trained on Quality of care	4 RRHs and 35 district health teams trained on Quality of care

**Department:002 Health Sector Partners & Multi-Sectoral Coordination****Budget Output:320067 Inter Governmental & Partners Coordination****PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	1 Stakeholder Dialogue and 1 Partner coordination Undertaken	1 Stakeholder Dialogue and 1 Partner coordination Undertaken
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)
Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated and HSIRRP implemented
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated	Regional and Global health programs Coordinated

*Development Projects*

N/A

**Sub SubProgramme:05 Public Health Services***Departments***Department:001 Communicable Diseases Prevention & Control**



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output: 320060 Endemic and Epidemic Disease Control****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

95% of PLHIV on ART virally suppressed	95% of PLHIV of ART virally suppressed	95% of PLHIV of ART virally suppressed
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines
HepatitisB prevention services, Care and Treatment services conducted	HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%
12 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department
95% of PLHIV on ART virally suppressed	95% of PLHIV of ART virally suppressed	95% of PLHIV of ART virally suppressed

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97%of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97%of confirmed malaria cases access quality malaria treatment as per national treatment guidelines
Hepatitis B prevention services, Care and Treatment services conducted	HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%
12 Integrated Support Supervision and Verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines
12 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department
95% of PLHIV on ART virally suppressed	95% of PLHIV of ART virally suppressed	95% of PLHIV of ART virally suppressed

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320060 Endemic and Epidemic Disease Control</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
HepatitisB prevention services, Care and Treatment services conducted	HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%
<b>Budget Output:320062 Epidemic Diseases Control</b>		
<b>PIAP Output: 1203010534 Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
4 Quarterly TB/Leprosy Performance Review Meetings held by region.	1 Quarterly TB/Leprosy Performance Review Meetings held by region	1 Quarterly TB/Leprosy Performance Review Meetings held by region
Capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control	Capacity building & mentorship of health workers from 62 facilities in TB/Leprosy prevention, management & control	Capacity building & mentorship of health workers from 62 facilities in TB/Leprosy prevention, management & control
4 Technical Support Supervision & investigation of potential TB & leprosy conducted	1 Technical Support Supervision & investigation of potential TB & leprosy conducted	1 Technical Support Supervision & investigation of potential TB & leprosy conducted
<b>Budget Output:320069 Malaria Control and Prevention</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
IRS deployment intensified in 23 selected high burden districts	IRS deployment intensified in 6 selected high burden districts	IRS deployment intensified in 6 selected high burden districts
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
IRS deployment intensified in 23 selected high burden districts	IRS deployment intensified in 6 selected high burden districts	IRS deployment intensified in 6 selected high burden districts

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320084 Vaccine Administration</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
146 local governments supported to deliver immunization services to improve access and utilization	36 Local Governments supervised to deliver immunization services to improve access and utilization	36 Local Governments supervised to deliver immunization services to improve access and utilization
80 local governments supported to improve their coverage and intensify case - based surveillance reporting and investigation	20 supervised to improve their coverage and intensify case- based surveillance reporting and investigation	20 supervised to improve their coverage and intensify case- based surveillance reporting and investigation
500 staffs trained on how to deliver quality immunization services	125 staff trained	125 staff trained
4 EPI performance review meetings held	1 Performance review meeting	1 Performance review meeting
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
146 local governments supported to deliver immunization services to improve access and utilization	36 LGs supervised	36 LGs supervised
146 local governments supported to conduct intergrated Child Health Days (ICHDs)	146 supported with outreach funds	146 supported with outreach funds
80 local governments support to improve their coverage and intensify case-based surveillance reporting and investigation.	20 Supervised	20 Supervised
Zero districts reporting no stockout of Measles Rubella vaccine	No district reporting stock out of MR vaccine	No district reporting stock out of MR vaccine
500 staffs trained on how to deliver quality immunization services.	125 staffs trained	125 staffs trained
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
146 Local Governments supported to conduct integrated Child Health Days (ICHDs)	146 supported with outreach funds	146 supported with outreach funds
Zero - districts reporting no stock outs of Measles Rubella vaccine	No district reporting stock out of MR Vaccine	No district reporting stock out of MR Vaccine
4 EPI performance review meetings held	1 Performance review meeting	1 Performance review meeting

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Community Health</b>		
<b>Budget Output:320056 Community Health Services</b>		
<b>PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Coordination for Community health services at National, Regional and community levels of health service delivery undertaken	Conduct one Stakeholder and performance Review Meeting on Community Health Services ,Conduct 1 Community health Technical Working Group	Conduct one Stakeholder and performance Review Meeting on Community Health Services ,Conduct 1 Community health Technical Working Group
Policies, strategies, guidelines, Standards and protocols on Community health services developed/revised and disseminated	Home Based Care Guidelines disseminated to 2 regions	Home Based Care Guidelines disseminated to 2 regions
Capacity for effective Community health services built	Orient Parish committees on the PDM social Pillar in 1 region	Orient Parish committees on the PDM social Pillar in 1 region
Support Supervision on Comprehensive /Integrated Community Health services provided	Conduct Community Health Service Support supervision in 4 Districts and their sub counties	Conduct Community Health Service Support supervision in 4 Districts and their sub counties
Functional Community Health Workers Registry	Scale the registry to 20 Districts	Scale the registry to 20 Districts
<b>Budget Output:320057 Disability, Rehabilitation &amp; Occupational health services</b>		
<b>PIAP Output: 1203010540 Inclusive HCs and equipment</b>		
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>		
Coordination for Disability, Rehabilitation & Occupational health services at National, Regional and community levels of health service delivery provided	Hold One CBR stakeholder coordination meeting ,4 OSHE committees per Quarter	Hold One CBR stakeholder coordination meeting ,4 OSHE committees per Quarter
Capacity for effective Disability, Rehabilitation & Occupational health services built	Build capacity and Orient for 4 OSHE committees,Build capacity for 1 region of the health workers on CBR,Conduct CPD Training on rehab for 15 Health workers	Build capacity and Orient for 4 OSHE committees,Build capacity for 1 region of the health workers on CBR,Conduct CPD Training on rehab for 15 Health workers
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	Conduct Support supervision in 1 region on Rehabilitation and AT services	Conduct Support supervision in 1 region on Rehabilitation and AT services
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320057 Disability, Rehabilitation &amp; Occupational health services</b>		
<b>PIAP Output: 1203010540 Inclusive HCs and equipment</b>		
<b>Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>		
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	
Capacity for effective Disability, Rehabilitation & Occupational health services built	One advocacy campaign / Meeting for Sign Language and Geriatrics	One advocacy campaign / Meeting for Sign Language and Geriatrics
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	
Capacity for effective Disability, Rehabilitation & Occupational health services built	Provide/ repair equipment and supply materials for local AT production	Provide/ repair equipment and supply materials for local AT production
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Developed and diagitised a Disability Data collection Tool as per WHO standards	Developed and diagitised a Disability Data collection Tool as per WHO standards
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Develop and National AT and rehabilitation Health Research and Innovation Guidelines	Develop and National AT and rehabilitation Health Research and Innovation Guidelines
<b>Budget Output:320073 Nutrition health services</b>		
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>		
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>		
Coordination frameworks for Nutrition interventions executed	Hold 1 Technical working group meeting in maternal infant, young child and adolescent nutrition (MIYCAN)	Hold 1 Technical working group meeting in maternal infant, young child and adolescent nutrition (MIYCAN)

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320073 Nutrition health services</b>		
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>		
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>		
Coordination frameworks for Nutrition interventions executed	Hold 1 Technical working group meeting for Integrated Management of Acute Malnutrition (IMAM)	Hold 1 Technical working group meeting for Integrated Management of Acute Malnutrition (IMAM)
Coordination frameworks for Nutrition interventions executed	Hold 3 Technical working group Meetings	Hold 3 Technical working group Meetings
Capacity for effective Nutrition services built	Hold training in 2 regions on analytics packages	Hold training in 2 regions on analytics packages
Capacity for effective Nutrition services built	Train 10 District Health Teams on use of Nutrition Service Quality Assessment , Build capacity of Health workers in Nutrition surveillance Emergency in 3 RRH	Train 10 District Health Teams on use of Nutrition Service Quality Assessment , Build capacity of Health workers in Nutrition surveillance Emergency in 3 RRH
Capacity for effective Nutrition services built	Training and mentorship on facility bases Intergrated managment of Acute malnutrition for 4 districts of karamoja	Training and mentorship on facility bases Intergrated managment of Acute malnutrition for 4 districts of karamoja
Capacity for effective Nutrition services built	National Trainer of Trainers on food safety and Micronutrient deficiencies	National Trainer of Trainers on food safety and Micronutrient deficiencies
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated		
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated	disseminated national Annual Nutrition Health Perfomance report	disseminated national Annual Nutrition Health Perfomance report
Support supervision for Nutrition health services provided	Conduct quarterly technical support supervision visits to 2 RRH	Conduct quarterly technical support supervision visits to 2 RRH
Support supervision for Nutrition health services provided	Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals	Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals
<b>Department:003 Environmental Health</b>		

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320061 Environmental Health Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH Regulations developed and disseminated	3 PH Regulations and 1 Sanitation Policy Developed	3 PH Regulations and 1 Sanitation Policy Developed
400 health staff oriented on air quality and respiratory hygiene guidelines developed and disseminated for TB control and prevention Technical support conducted in 100 District LGs	Guidelines disseminated in 25 LGs and 150 HWs oriented on how to use them	Guidelines disseminated in 25 LGs and 150 HWs oriented on how to use them
Implementation of Environmental Health Inspection and surveillance in DLGs and urban authorities supported (338 EH staff)	Developed tools disseminated in 5 Cities and 10 Municipalities and EH staff mentored on their use	Developed tools disseminated in 5 Cities and 10 Municipalities and EH staff mentored on their use
Supervision of Environmental Health Services (WASH and Vector control) conducted in 84 DLGs and high burden NTD Districts	Technical support supervision conducted in 20 DLGs	Technical support supervision conducted in 20 DLGs

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320061 Environmental Health Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Entomological and Post Treatment Surveillance for NTDs carried out in 84 districts and 338 staff trained on NTD management	Entomological PT surveillance conducted in 20 NTD high burden districts with 100 staff oriented on NTD surveillance	Entomological PT surveillance conducted in 20 NTD high burden districts with 100 staff oriented on NTD surveillance
Mass Drug Administration (MDA) and Neglected Tropical Diseases management in 84 Districts	MDA conducted in 20 NTD high burden districts, TT surgeries conducted in 24 districts and 20 HW trained	MDA conducted in 20 NTD high burden districts, TT surgeries conducted in 24 districts and 20 HW trained
Mosquito Larviciding in endemic districts conducted	160 (VHTs and spray operators) trained , larviciding conducted in 25 Districts	160 (VHTs and spray operators) trained , larviciding conducted in 25 Districts



# VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320061 Environmental Health Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<p>WASH interventions in institutions, Communities and during emergencies supported (16 RRH, 584 HW oriented on WASH MIS, 5 EH events commemorated)</p>	<p>WASH Assessment conducted in 4 RRH, Train health staff on WASHFIT, CATS &amp; MBS from 30 Districts, 100 on WASH-MIS, and Commemorate Sanitation Week</p>	<p>WASH Assessment conducted in 4 RRH, Train health staff on WASHFIT, CATS &amp; MBS from 30 Districts, 100 on WASH-MIS, and Commemorate Sanitation Week</p>

# VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320061 Environmental Health Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Mosquito Larviciding in malaria endemic districts undertaken (50 District with 320 larviciding implementers trained)		
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH-Regulations developed and disseminated	3 PH Regulations and 1 Sanitation Policy developed	3 PH Regulations and 1 Sanitation Policy developed

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320061 Environmental Health Services**

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Entomological and Post Treatment Surveillance for NTDs conducted in 84 districts and 338 staff trained on NTD management	Entomological PT surveillance conducted in 20 high burden NTD Districts and 100 staff trained on NTDs surveillance	Entomological PT surveillance conducted in 20 high burden NTD Districts and 100 staff trained on NTDs surveillance
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**Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies**

**Budget Output:320058 Disease Surveillance, epidemic preparedness and Response**

**PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Develop and disseminate, Pubic Health Emergencies (PHE's) polices, plans and guidelines.	Developed, disseminated and trained the Pubic Health Emergencies (PHE's) polices, plans and guidelines in 16 districts	Developed, disseminated and trained the Pubic Health Emergencies (PHE's) polices, plans and guidelines in 16 districts
Support supervisions and mentorships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 100 districts conducted	Support supervisions and menoships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 25 districts conducted	Support supervisions and menoships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 25 districts conducted
Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 146 districts through investigaions, verifications, needs/risk assessments and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 146 districts through investigaions, verifications, needs/risk assessments and formation of District One Health (OH) teams
8 Port health facilities for enhanced disease surveillance Established	2 Port health facilities for enhanced disease surveillance Established	2 Port health facilities for enhanced disease surveillance Established

**Department:005 National Health Laboratory & Diagnostic Services**

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Diagnostic Services Provided in 8 Regional Referral Hospitals, 8 General Hospitals, and 16 Health Centre IVs in the country	Services availability assessment conducted in 2 Regional Referral Hospitals, 2 General Hospitals and 4 Health Centre IVs	Services availability assessment conducted in 2 Regional Referral Hospitals, 2 General Hospitals and 4 Health Centre IVs
<b>Budget Output:320024 Laboratory services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Laboratory services standardized through accreditation of 5 Laboratories	Second mentorship conducted in the 5 Laboratories for accreditation preparedness	Second mentorship conducted in the 5 Laboratories for accreditation preparedness
Technical Support Supervision conducted in 16 Regional Referral Hospital Laboratories and report provided	Technical Support Supervision conducted in 4 Regional Referral Hospitals	Technical Support Supervision conducted in 4 Regional Referral Hospitals
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Antimicrobial Resistance (AMR) and outbreak surveillance conducted in 16 Regional Referral Hospitals and selected health facilities.	4 Regional Referral Hospital mentored in AMR surveillance	4 Regional Referral Hospital mentored in AMR surveillance
-360 Samples for outbreak investigations tested and results provided timely	90 samples transported from facilities and tested at CPHL	90 samples transported from facilities and tested at CPHL
<b>Department:006 Non Communicable Diseases</b>		

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320030 Mental Health services</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
100 mental health supervision visits conducted at health facilities (16 RRH, 32 General Hospitals and 52 HCIV)	25 health facilities (4 RRH, 8 General Hospital, 13 HCIV) supervised and report produced	25 health facilities (4 RRH, 8 General Hospital, 13 HCIV) supervised and report produced
50 mental health interventions conducted in schools	13 mental health interventions conducted in schools	13 mental health interventions conducted in schools
8 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	2 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	2 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders
3 Mental Health Days commemorated	1 Mental Health Days commemorated	1 Mental Health Days commemorated
<b>Budget Output:320068 Lifestyle Disease Prevention and Control</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
120 NCD support supervisions conducted to health facilities (16 RRH, 40 General Hospitals, 64 HCIV)	30 NCD support supervisions conducted to health facilities (4 RRH, 10 General Hospitals, 16 HCIV)	30 NCD support supervisions conducted to health facilities (4 RRH, 10 General Hospitals, 16 HCIV)
4 multi-sectoral coordination engagements conducted.	1 multi-sectoral coordination engagements conducted.	1 multi-sectoral coordination engagements conducted.
4 parliamentary and key stakeholders engagements conducted.	1 parliamentary and key stakeholders engagements conducted.	1 parliamentary and key stakeholders engagements conducted.
6 national NCD days commemorated	1 national NCD days commemorated	1 national NCD days commemorated
52 physical activity sessions conducted	13 physical activity sessions conducted	13 physical activity sessions conducted
2 NCD integrated guidelines developed	1 NCD integrated guidelines developed	1 NCD integrated guidelines developed
<b>Department:007 Reproductive and Child Health</b>		
<b>Budget Output:320051 Adolescent and School Health Services</b>		
<b>PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards for streamlining Adolescent health services developed.	School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards presented for approval to the SMC and TMC.	School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards presented for approval to the SMC and TMC.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320051 Adolescent and School Health Services</b>		
<b>PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
Quarterly technical support supervision and mentorship of Health workers in the Provision of RMNCAH services conducted in eight districts with established DICAHS.	Quarterly technical support supervision and mentorship of Health Service Providers conducted in two districts with established DICAHS.	Quarterly technical support supervision and mentorship of Health Service Providers conducted in two districts with established DICAHS.
240 Health service providers and Senior women and men teachers trained in providing Adolescent Health Responsive services in Eight health regions.	Conduct training of Health service providers and (Senior women and men teachers) in providing Adolescent Health Responsive services in two health regions.	Conduct training of Health service providers and (Senior women and men teachers) in providing Adolescent Health Responsive services in two health regions.
<b>Budget Output:320053 Child Health Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines for streamlining Child Health services developed.	Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines services presented for approval to the SMC and TMC.	Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines services presented for approval to the SMC and TMC.
Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 16 health regions.	Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 2 health regions.	Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 2 health regions.
240 Health workers trained on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.	Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 2 health regions.	Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 2 health regions.

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320076 Reproductive and Infant Health Services****PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information****Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information**

240 Health workers trained on the provision of method mix for family planning conducted in 8 health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.
Quarterly Maternal and Perinatal Death Surveillance Response (MPDSR) technical support supervisions conducted in eight selected high-burdened health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.
Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed	Validation meetings for Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals presented for approval to the SMC and TMC of MoH	Validation meetings for Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals presented for approval to the SMC and TMC of MoH

*Development Projects***Project:0220 Global Fund for AIDS, TB and Malaria****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

95% of PLHIV know their status	95% of HIV positive clients know their status	95% of HIV positive clients know their status
95% of ART clients virally suppressed	95% of ART clients are virally suppressed	95% of ART clients are virally suppressed
1,764 Drug Resistant Cases on Second Line Treatment found and enrolled	441 Drug Resistant Cases on Second Line Treatment found and enrolled	441 Drug Resistant Cases on Second Line Treatment found and enrolled

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

95% of PLHIV received ART services	95% of PLHIV received ART services	95% of PLHIV received ART services
Malaria prevented through Vector Control: Indoor Residual Spraying (IRS) in 23 districts	Malaria prevented through Vector Control (Indoor Residual Spraying-IRS) in 23 high burdened districts	Malaria prevented through Vector Control (Indoor Residual Spraying-IRS) in 23 high burdened districts
97% of Malaria Cases identified, reported and treated	97% of Malaria Cases identified, reported and treated	97% of Malaria Cases identified, reported and treated

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Improved quality of reporting in the GF supported programs (RSSH)	Improved quality of reporting in GF supported programs	Improved quality of reporting in GF supported programs
91,800 cases of all forms of TB New and Relapse diagnosed and notified	22,950 cases of all forms of TB New and Relapse diagnosed and notified	22,950 cases of all forms of TB New and Relapse diagnosed and notified
90% of all TB Cases treated successfully	90% of all TB Cases treated successfully	90% of all TB Cases treated successfully
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3 Sentinel Lab sites supplied with assorted PBM supplies	3 sentinel sites supported	3 sentinel sites supported
1 asset verification conducted	1 Asset verification conducted	1 Asset verification conducted
90% DPT3 coverage	90% DPT3 coverage	90% DPT3 coverage
3 Sentinel Lab sites supplied with assorted PBM supplies	1 Sentinel lab sites supplied	1 Sentinel lab sites supplied
1 asset verification conducted	1 asset verification done	1 asset verification done
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	20 radio talkshows and 10 TV talk shows	20 radio talkshows and 10 TV talk shows
90% DPT3 coverage	90% DPT3 coverage	90% DPT3 coverage
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	20 radio talkshows and 10 TV talk shows	20 radio talkshows and 10 TV talk shows



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	20 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials	20 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials
Zero stockout of Measles Rubella Vaccine	0% stock of Measles Rubella Vaccine	0% stock of Measles Rubella Vaccine
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
146 local governments supervised.	36 Local governments supervised	36 Local governments supervised
2 national stakeholder review meeting conducted.	No stakeholder's review meeting planned for this Quarter	No stakeholder's review meeting planned for this Quarter
DPT3 coverage 95%	95% DPT3 coverage	95% DPT3 coverage
146 local governments supervised.	36 LGs supervised	36 LGs supervised
2 national stakeholder review meeting conducted.	0 stakeholder meeting	0 stakeholder meeting
50 poor performing districts supervised.	12 districts supported	12 districts supported
14 regional performance review meeting conducted.	3 regions conducting performance review	3 regions conducting performance review
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	1 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	1 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held
50 poor performing districts supervised	25 poorly performing districts supported	25 poorly performing districts supported
100% of laboratory confirmed VPD cases followed up	100% of suspected VPDs investigated	100% of suspected VPDs investigated
100% of laboratory confirmed VPD cases followed up	100% confirmed VPDs followed up	100% confirmed VPDs followed up

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
86 Radio and 28 TV talkshows held, 4 review meeting to review IEC materials	95% DPT3 coverage	95% DPT3 coverage
100% of co-financed vaccine procured	NA	
90% of the outreaches conducted	90% of the planned outreaches conducted	90% of the planned outreaches conducted
90% yellow fever coverage	NA	
70% 1st dose coverage	70% 1st dose of COVID 19 administered	70% 1st dose of COVID 19 administered
50% 2nd dose of COVID 19 vaccination	50% 2nd dose of COVID 19 coverage administered	50% 2nd dose of COVID 19 coverage administered
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
Health workers oriented	NA	
150 Local Governments receive ICHD funds	150 local governments supported	150 local governments supported
146 Local Governments supported to conduct outreach	150 local governments supported	150 local governments supported
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% DPT1 coverage	95% DPT1 coverage	95% DPT1 coverage
90% Measles Rubella (MR1) coverage	90% MR1 coverage	90% MR1 coverage
90% of eligible population reached with yellow fever vaccine	90% MR1 coverage	90% MR1 coverage
4 National Immunisation Technical Advisory Group (NITAG) meetings conducted	1 NITAG meeting held	1 NITAG meeting held
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
300 Health workers oriented	Health Worker training not planned for the Quarter	Health Worker training not planned for the Quarter

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
150 Local Governments receive ICHD funds	37 local governments supervised	37 local governments supervised
146 Local Governments supported to conduct outreaches	36 Local governments supervised	36 Local governments supervised
<b>Budget Output:320066 Health System Strengthening</b>		
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 UNEPI building block constructed	UNEPI Buliding block construction not planned for the quarter	UNEPI Buliding block construction not planned for the quarter
<b>Budget Output:320079 Staff Development</b>		
<b>PIAP Output: 1203010506 Health workers trained</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
250 Staffs trained in MLM	MLM trained not planned in this quarter	MLM trained not planned in this quarter
150 DCCTs trained	150 DCCT trained	150 DCCT trained
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2 laboratories, 8 Isolation units 3ICUs at RH, 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping, and 1 neonatal ICU.	2 laboratories, 8 Isolation units 3ICUs at RH, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping.	2 laboratories, 8 Isolation units 3ICUs at RH, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping.
5 High dependency units, 1 Neonatal ICU, and 1 General Ward.	5 High dependency units, 1 Neonatal ICU, and 1 general ward,	5 High dependency units, 1 Neonatal ICU, and 1 general ward,
8 main operating theatres, and 4 call and dispatch centres constructed High dependency units, 1 Neonatal ICU, and 1 General Ward, 14 Health centre IIIs	8 main operating theatres and 4 call and dispatch centres	8 main operating theatres and 4 call and dispatch centres

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.
1 theatre, 2 staff houses, 1 Bio safety lab ,2 regional blood banks	1 theatre, 2 staff houses for koboko, 1 Bio safety lab for butabika ,2 regional blood banks Lira and Jinja	1 theatre, 2 staff houses for koboko, 1 Bio safety lab for butabika ,2 regional blood banks Lira and Jinja
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 double cabin and 220 Motorcycles for RHDs	NA	
Procured 33,333 PCR test kits and 30 reagents for specialized testing	NA	
Procured 95 incinerators	NA	
Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit.	NA	
Procured medicines and other consumables, 20 pulse oximeters, oxygen concentrators, suction machines, delivery beds, anesthetic machines, operating tables	NA	
Procured 2Motor vehicles for MHPSS and GBV and 4 vehicles to support blood collection and distribution, and 1 Vehicle for supervision of EMS activities	NA	
Procured 17 laptops and accessories and 12 megaphones 12 public address systems and 440 440 ICT equipment including laptops	NA	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Procured Equipment and furniture for refurbished HCIIIs Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete HC III, Koro HC III, Luzira HC III, Bolomoni HC III, Igamara HC III, Mombasa H/C III and Uriama H/C III)	Procure Equipment and furniture for refurbished HCIIIs Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete HC III, Koro HC III, Luzira HC III, Bolomoni HC III, Igamara HC III, Mombasa H/C III and Uriama H/C III)	Procure Equipment and furniture for refurbished HCIIIs Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete HC III, Koro HC III, Luzira HC III, Bolomoni HC III, Igamara HC III, Mombasa H/C III and Uriama H/C III)
Procured Medical equipment for Rukunyu General Hospital, Kisoro General Hospital, Adjumani General Hospital, Omugo HCIV, Rhino Camp HCIV, Padibe HCIV, Busanza HCIV, Kigorobya HCIV and Rwekubo HCIV	Procure Medical equipment for Rukunyu General Hospital, Kisoro General Hospital, Adjumani General Hospital, Omugo HCIV, Rhino Camp HCIV, Padibe HCIV, Busanza HCIV, Kigorobya HCIV and Rwekubo HCIV	Procure Medical equipment for Rukunyu General Hospital, Kisoro General Hospital, Adjumani General Hospital, Omugo HCIV, Rhino Camp HCIV, Padibe HCIV, Busanza HCIV, Kigorobya HCIV and Rwekubo HCIV
Procured equipment and furniture for Masindi General Hospital for Main operating theatre, maternity ward and general wards, furniture and equipment for theatre, general ward (male and female) at Bukwo General Hospital, Bukwo District	Procure equipment and furniture for Masindi General Hospital for Main operating theatre, maternity ward and general wards, furniture and equipment for theatre, general ward (male and female) at Bukwo General Hospital, Bukwo District	Procure equipment and furniture for Masindi General Hospital for Main operating theatre, maternity ward and general wards, furniture and equipment for theatre, general ward (male and female) at Bukwo General Hospital, Bukwo District
Procure medical equipment and furniture for Kigorobya HCIV, Ntuusi HCIV, Pakwach HCIV and Busanza HCIV, and following HCIII Kisiita , Kaserem , Kinyogoga, Kolir , Aukum , Burunga , Ober , Mbehenyi , Rukoki , Mpara Bukuku .	Procure medical equipment and furniture for Kigorobya HCIV, Ntuusi HCIV, Pakwach HCIV and Busanza HCIV, and following HCIII Kisiita , Kaserem , Kinyogoga, Kolir , Aukum , Burunga , Ober , Mbehenyi , Rukoki , Mpara Bukuku .	Procure medical equipment and furniture for Kigorobya HCIV, Ntuusi HCIV, Pakwach HCIV and Busanza HCIV, and following HCIII Kisiita , Kaserem , Kinyogoga, Kolir , Aukum , Burunga , Ober , Mbehenyi , Rukoki , Mpara Bukuku .
Procured laboratory equipment for Lira RRH; and furniture for both Lira RRH and Fort Portal RRH, 12 Blood storage equipment, 4 vehicles for blood collection and distribution, procured Blood collection equipment	Procured laboratory equipment for Lira RRH; and furniture for both Lira RRH and Fort Portal RRH	Procured laboratory equipment for Lira RRH; and furniture for both Lira RRH and Fort Portal RRH
Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	NA	
Procured furniture and Equipment for Mbarara and Lira call and dispatch centres, 1 Vehicle for supervision of EMS activities.	Procured furniture and Equipment for Mbarara and Lira call and dispatch centres,	Procured furniture and Equipment for Mbarara and Lira call and dispatch centres,

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Procure drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS	NA	
Procured 3700 VHT Tool kits Includes PPE, T-shirt, Flash light, batteries, VHT guidelines and registers/reporting tools, rain overcoat and backpack	NA	
Procured assorted WASH (Water Sanitation and Hygiene) equipment -hand washing facilities for HF's and communities, 10 litre water tanks, basins, soap, disinfectant) and 400 large volume (770l with wheels) waste bins and bin liners for HF's in RHDs	NA	
Procured 2 7-Tonne Box body Trucks to gather garbage regionally to operationalize the Regional Incinerators and 2 vehicles for supervision of IPC activities	NA	
Procured Antimicrobial Resistance testing: reagents, and cold chain equipment	NA	
Procured Laboratory information management system (Servers and soft ware)to support Genomic sequencing lab activities including communication and data management and to promoted digitalization of all laboratory data, development and surveillance apps	NA	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**Budget Output:000003 Facilities and Equipment Management**

**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Procured of standard Local Area Network (LAN) in 3 National & 7 Regional Referral hospitals (Butabika NRH, Kiruddu NRH, Kawempe NRH, Hoima RRH, Arua RRH, Fort Portal RRH, Mbarara RRH, Kabale RRH, Moroto RRH, Mbale RRH)	NA	
Procured ICT equipment and internet connectivity for staff, Zoom Conference enterprise Licence, Procure ICT Equipment & Staff Airtime and Data	NA	

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

44 Ambulance and 12 thermal scanner maintained,	3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained	3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained
200 motorcycles, 12 risk Communication equipment for RHD, and 400 Large waste bins for Health facilities procured		

**Budget Output:000015 Monitoring and Evaluation**

**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

20 support Supervisions for pharmacists, district medicines mgt and 4 pieces of training for VHTs in hotspot districts conducted	5 Support Supervisions for pharmacists District medicine sand District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts	5 Support Supervisions for pharmacists District medicine sand District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts
4 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control, and 1 mentorship and support supervision for case mgt	1 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control	1 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Conducted 7 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	1 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	1 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.
4 Support supervision from the MOH Surveillance and POE team, POE meetings, 4 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 4 Surveillance review Meetings	1 Support supervision from the MOH Surveillance and POE team, POE meetings, 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings	1 Support supervision from the MOH Surveillance and POE team, POE meetings, 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings
Customized the current Software modules of reporting, interoperability, disease notification and surveillance. Conducted 4 Genomic Surveillance	Conducted1 Genomic Surveillance	Conducted1 Genomic Surveillance
Conducted 1 training of Health workers on AMR Conduct 2 Mentorship and support supervision on AMR	NA	
Conducted 4 continuous surveillance for outbreak detection and other epidemics	Conducted 1 continuous surveillance for outbreak detection and other epidemics	Conducted 1 continuous surveillance for outbreak detection and other epidemics
Transferred operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepared and distributed EQA Panels: Equipment, reagents, QMS implementation, 4 Support supervision conducted 4 stakeholders	Transferred operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor), 1 Support supervision conducted 1 stakeholders	Transferred operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor), 1 Support supervision conducted 1 stakeholders
Paid Accreditation fees for 8 labs (maintenance and accreditation), paid 5 Certification fees (biosafety cabinets, critical equipment calibrations), Conducted 4 Support Mentorship of Satellite labs and 2 Capacity Building training of lab personnel	Paid Accreditation fees for 8 labs (maintenance and accreditation), Conduct 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel	Paid Accreditation fees for 8 labs (maintenance and accreditation), Conduct 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel



**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Maintained once Negative pressure for NTRL laboratory , 4 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda
Conduct 4 Maintenance activities for National calibration center	Conduct 1 Maintenance activities for National calibration center	Conduct 1 Maintenance activities for National calibration center
conducted 4 Support supervision for emergency lab services preparedness and Supported 4 national sample transport network to enhance rapid detection	conduct 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection	conduct 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection
Trained 150 HWs in Emergency medicine and critical care training for staff in RHDs and 300 from RRHs and selected General Hospitals countrywide 4 Mentorships conducted for ICU staffs	Train 50 HWs in Emergency medicine and critical care training for staff in RHDs and 75 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs	Train 50 HWs in Emergency medicine and critical care training for staff in RHDs and 75 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs
Conduct 3 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conducted 4 trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	Conduct 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conduct 1trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	Conduct 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conduct 1trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support
4 Supported supervision to introduction of malaria vaccine into routine immunization in Uganda, 4 to HPV vaccine coverage improvement and 4 to NITA U to improve citizen's accessibility to electronic COVID-19 certificates	1 Support to HPV vaccine coverage improvement	1 Support to HPV vaccine coverage improvement
Conducted 2 public sensitization meetings on COVID-19 and other vaccination conducted 2 Trainings, 2 meetings, 2 supervision and mentorship of district and health facility staff on Vaccinations	NA	

**VOTE: 014 Ministry of Health**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Supported 4 blood collection drives Conducted 4 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms	Supported 1 blood collection drives Conduct 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms	Supported 1 blood collection drives Conduct 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Supported 1 waste management of vaccine activity	NA	
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
2 Support waste management	1 Support waste management	1 Support waste management
pay NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	NA	

**VOTE: 014 Ministry of Health**

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142159	Sale of bid documents-From Government Units	0.009	0.000
142225	Other Licence fees	0.210	0.000
142302	Sale of non-produced Government Properties/assets	0.028	0.000
<b>Total</b>		<b>0.247</b>	<b>0.000</b>

**VOTE: 014 Ministry of Health**

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 12 Human Capital Development</b>	<b>38,342,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>38,342,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Strategy, Policy and Development</b>	<b>10,900,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Planning, Financing and Policy	10,900,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Sub-SubProgramme : 05 Public Health Services</b>	<b>27,442,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Communicable Diseases Prevention & Control	27,442,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>38,342,000.000</b>	<b>0.000</b>

**VOTE: 014 Ministry of Health**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To make Health Services at all levels available, inclusive and accessible to the population
<b>Issue of Concern:</b>	Gender-based discrimination and violence
<b>Planned Interventions:</b>	A gender-sensitive and responsive national health delivery system shall be achieved & strengthened through mainstreaming gender and prioritization of the most affected vulnerable population in planning. Gender and equity disaggregation of data
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	Proportion of the Functional Health Centre IVs( Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals
<b>Actual Expenditure By End Q2</b>	0.100
<b>Performance as of End of Q2</b>	89% functional imaging and radiography
<b>Reasons for Variations</b>	Inadequate funds

**ii) HIV/AIDS**

<b>Objective:</b>	To reduce prevalence, morbidity and mortality due to HIV/AIDS
<b>Issue of Concern:</b>	The increasing HIV/AIDS prevalence
<b>Planned Interventions:</b>	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
<b>Budget Allocation (Billion):</b>	0.900
<b>Performance Indicators:</b>	Number of Individuals tested. Number of HIV - Positive cases on treatment Number of condoms procured Number of condoms distributed
<b>Actual Expenditure By End Q2</b>	0.150
<b>Performance as of End of Q2</b>	54 million condoms procured and distributed
<b>Reasons for Variations</b>	inadequate funds

**iii) Environment**

<b>Objective:</b>	To Control the spread of epidemic diseases and other infections countrywide
<b>Issue of Concern:</b>	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
<b>Planned Interventions:</b>	Functionalization of the National Sanitation Working Group. Promotion of environmentally friendly energy sources e.g Solar & water harvesting in Health Facilities
<b>Budget Allocation (Billion):</b>	0.400

**VOTE: 014 Ministry of Health**

Quarter 2

<b>Performance Indicators:</b>	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines
<b>Actual Expenditure By End Q2</b>	0.08
<b>Performance as of End of Q2</b>	75% coverage
<b>Reasons for Variations</b>	inadequate funds

**iv) Covid**

<b>Objective:</b>	To control spread of COVID-19 by reduction of importation, transmission, morbidity and mortality as well as economic social disruption due to the disease.
<b>Issue of Concern:</b>	Rising number of COVID-19 infections in the country
<b>Planned Interventions:</b>	1.Vaccinate the population against Covid-19 2.Case management, Infection prevention and Control
<b>Budget Allocation (Billion):</b>	4.500
<b>Performance Indicators:</b>	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated
<b>Actual Expenditure By End Q2</b>	0.100
<b>Performance as of End of Q2</b>	350 tested for COVID-19
<b>Reasons for Variations</b>	Low turnout for COVID-Test