

**VOTE: 014 Ministry of Health**

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	22.346	22.346	5.586	4.680	25.0 %	21.0 %	83.8 %
	Non-Wage	129.477	129.477	27.678	19.379	21.0 %	15.0 %	70.0 %
Dev.	GoU	66.311	66.311	0.608	0.405	0.9 %	0.6 %	66.6 %
	Ext Fin.	1,125.723	1,125.723	293.271	44.056	26.1 %	3.9 %	15.0 %
<b>GoU Total</b>		<b>218.134</b>	<b>218.134</b>	<b>33.872</b>	<b>24.464</b>	<b>15.5 %</b>	<b>11.2 %</b>	<b>72.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,343.858</b>	<b>1,343.858</b>	<b>327.143</b>	<b>68.520</b>	<b>24.3 %</b>	<b>5.1 %</b>	<b>20.9 %</b>
Arrears		0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>1,343.867</b>	<b>1,343.867</b>	<b>327.143</b>	<b>68.520</b>	<b>24.3 %</b>	<b>5.1 %</b>	<b>20.9 %</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>1,343.867</b>	<b>1,343.867</b>	<b>327.143</b>	<b>68.520</b>	<b>24.3 %</b>	<b>5.1 %</b>	<b>20.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,343.858</b>	<b>1,343.858</b>	<b>327.143</b>	<b>68.520</b>	<b>24.3 %</b>	<b>5.1 %</b>	<b>20.9 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>1,343.867</b>	<b>1,343.867</b>	<b>327.143</b>	<b>68.520</b>	<b>24.3 %</b>	<b>5.1 %</b>	<b>20.9%</b>
Sub SubProgramme:01 Curative Services	97.626	97.626	23.776	16.624	24.4 %	17.0 %	69.9%
Sub SubProgramme:02 Strategy, Policy and Development	87.822	87.822	9.918	0.925	11.3 %	1.1 %	9.3%
Sub SubProgramme:03 Support Services	21.914	21.914	3.602	2.872	16.4 %	13.1 %	79.7%
Sub SubProgramme:04 Health Governance and Regulation	4.180	4.180	0.840	0.745	20.1 %	17.8 %	88.7%
Sub SubProgramme:05 Public Health Services	1,132.324	1,132.324	289.006	47.355	25.5 %	4.2 %	16.4%
<b>Total for the Vote</b>	<b>1,343.867</b>	<b>1,343.867</b>	<b>327.143</b>	<b>68.520</b>	<b>24.3 %</b>	<b>5.1 %</b>	<b>20.9 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curative Services****Sub Programme: 02 Population Health, Safety and Management****6.695** Bn Shs Department : 001 Clinical Services

Reason: 0

The available funds were not enough for a comprehensive all department activities. The balance to be added to quarter 2 funds for effective execution of activities.

Payment schedules for medical interns is under preparation for payment after omitting all those employed by the government. SHO's list are yet to be submitted from the sites.

*Items***6.664** UShs 263402 Transfer to Other Government Units

Reason: Payment schedules for medical interns is under preparation for payment after omitting all those employed by the government. SHO's list are yet to be submitted from the sites.

**0.046** Bn Shs Department : 002 Emergency Medical Services

Reason: 0

procurement at initiation stage  
was not conducted due insufficient funds  
Awaiting for more funds to procure computers

*Items***0.027** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: procurement at initiation stage

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

Reason: Awaiting for more funds to procure computers

**0.002** UShs 221003 Staff Training

Reason: was not conducted due insufficient

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

Reason: 0

Centrally managed,  
Not enough funds for training- training to be done in Q4,  
No requisition was made

*Items***0.004** UShs 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Curative Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: centrally managed

**0.002** UShs 221003 Staff Training

Reason: Not enough funds for training-to be held in q4

**Sub SubProgramme:02 Strategy, Policy and Development****Sub Programme: 02 Population Health, Safety and Management****0.649** Bn Shs Department : 001 Health Infrastructure

Reason: Procurement at call of order stage

*Items***0.343** UShs 263402 Transfer to Other Government Units

Reason: Procurement at call of order stage

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

Reason: Procurement at call of order stage

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

Reason: Payment is being processed

*Items***0.027** UShs 225101 Consultancy Services

Reason: Insufficient funds

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: funds centrally managed

**0.034** Bn Shs Project : 1243 Rehabilitation and Construction of General Hospitals

Reason: 0

*Items***0.034** UShs 211102 Contract Staff Salaries

Reason:

**Sub SubProgramme:03 Support Services****Sub Programme: 02 Population Health, Safety and Management****0.045** Bn Shs Department : 001 Finance and Administration

Reason: 0

*Items*



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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Support Services****Sub Programme: 02 Population Health, Safety and Management****0.045** UShs 263402 Transfer to Other Government Units

Reason: Payment for the transfer is being processed.

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

Reason: Payment schedules for medical interns is under preparation for payment after omitting all those employed by the government. SHO's list are yet to be submitted from the sites.

*Items***0.165** UShs 273105 Gratuity

Reason: pending payments on IFMS

**Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management****0.118** Bn Shs Department : 001 Communicable Diseases Prevention & Control

Reason: Delayed approval of procurement of Hepatitis B&amp;C.

*Items***0.053** UShs 263402 Transfer to Other Government Units

Reason: Delayed approval of procurement of Hepatitis B&amp;C

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

Reason: 0

*Items***0.004** UShs 228002 Maintenance-Transport Equipment

Reason:

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

Reason: Be carried out in Q2

*Items***0.067** UShs 224001 Medical Supplies and Services

Reason: Be carried out in Q2

**0.005** UShs 224005 Laboratory supplies and services

Reason: Procurement is on going

**0.001** UShs 221012 Small Office Equipment

Reason: Insufficient funds

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*(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****0.010** Bn Shs | Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Reason: Requests made and still under approval levels in the procurement system

*Items***0.006** UShs | 228002 Maintenance-Transport Equipment

Reason: Requests made and still under approval levels in the procurement system

**0.001** UShs | 221003 Staff Training

Reason: No staff has made a request to be supported in the training

**0.000** UShs | 221012 Small Office Equipment

Reason: Insufient funds to procure Small office equipment

**0.002** Bn Shs | Department : 005 National Health Laboratory & Diagnostic ServicesReason: procurement at initiation stage  
funds centrally managed*Items***0.001** UShs | 228002 Maintenance-Transport Equipment

Reason: funds centrally managed

**0.000** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: funds centrally managed

**0.000** UShs | 221012 Small Office Equipment

Reason: procurement at initiation stage

**0.009** Bn Shs | Department : 006 Non Communicable DiseasesReason: procurement at initiation stage  
funds centrally managed*Items***0.003** UShs | 228002 Maintenance-Transport Equipment

Reason: funds centrally managed

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

Reason: procurement at initiation stage

**0.000** UShs | 212102 Medical expenses (Employees)

Reason: Funds insufficient funds

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*(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****0.000** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.000** UShs 221012 Small Office Equipment

Reason: procurement at initiation stage

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

Reason: Requisition for funds was done, procurement is pending approval in the PDU.

*Items***0.005** UShs 228002 Maintenance-Transport Equipment

Reason: Requisition for funds was done, procurement is pending approval in the PDU

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

Reason: Requisition was

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

Reason: Delayed approval of no objection

*Items***0.169** UShs 211102 Contract Staff Salaries

Reason:

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**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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	75	20
Proportion of quarterly facility supervisions conducted	Proportion	90%	25%
Number of technical support supervisions conducted	Number	75	20
Budget Output: 320070 Medical interns' Coordination			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	100%	25%
Staffing levels, %	Percentage	100%	25%
Budget Output: 320078 Senior House Officer Coordination			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	100%	25%
Staffing levels, %	Percentage	100%	25%
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	1	

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
National health research, and innovation agenda in place.	Text	Completed	yes
Number of IPRs generated.	Number	15	5
Health research publications	Percentage	40%	15%
National Health, Research and Innovation strategy developed	Text	Completed	yes
No. / type of Health innovations adapted	Number	5	
No. of Health innovations and technologies developed and supported	Number	25	5
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	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 2024/25</b>	<b>Actuals By END Q 1</b>
National ES Policy and Strategic Plan in place.	Yes/No	Yes	Yes
Number of Regional Ambulance Hubs established	Number	9	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	30%	0%
Number of regional and national call and dispatch centers built	Number	7	2
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	15%
Proportion of constituencies with type B ambulances	Proportion	55%	53%

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	1
Percentage of districts with trained health workers in EMS	Percentage	75%	20%
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Support supervision visits conducted	Number	8	1
<b>Department:004 Pharmaceuticals &amp; Natural Medicine</b>			
Budget Output: 320054 Commodities Supply Chain 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	300	42
No. of HIV test kits procured and distributed	Number	11221825	2824247
% of stock outs of essential medicines	Percentage	10%	0

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	14
No. of health workers trained	Number	50	48
% recommended medical and diagnostic equipment available and functional by level	Percentage	70%	65%
Medical equipment inventory maintained and updated	Text	Updated equipment Inventory data for all RRHs, GHs and HCIVs in the NOMAD inventory system.	Medical equipment inventory collected and updated for all RRHs, 98%GHs and 80%HCIVs
Medical Equipment list and specifications reviewed	Text	2024 updated equipment list and specifications	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by the MoH Senior Management Committee.; and only await approval of the MoH Top Management Committee (MoH TMC).
Medical Equipment Policy developed	Text	2023 Medical equipment management guidelines produced	2024 National Medical Equipment Guidelines prepared.
% functional key specialized equipment in place	Percentage	70%	62%
A functional incinerator	Status	21	12

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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	60	0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Annual Efficiency Study undertaken	Yes/No	Yes	
<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 2024/25</b>	<b>Actuals By END Q 1</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	2	0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	62	0



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
<b>Project:1243 Rehabilitation and Construction of General Hospitals</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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	67	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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	36	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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number		0
Number of audit reports produced	Number		0
Risk mitigation plan in place	Yes/No		Yes
Audit workplan in place	Yes/No		Yes
Proportion of quarterly facility supervisions conducted	Proportion		25%
Proportion of patients who are appropriately referred in	Proportion		50%
Proportion of clients who are satisfied with services	Proportion		75%
Approved Hospital Strategic Plan in place	Yes/No		Yes
No. of performance reviews conducted	Number		1
Number of audits conducted	Number		1
Number of technical support supervisions conducted	Number		1

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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of monitoring and evaluation visits conducted		Number		0
Number of quarterly Audit reports submitted		Number		1
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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of departments supported		Number	25	25
Number of Top management supervision visits undertaken		Number	12	3
Budget Output: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</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 2024/25</b>	<b>Actuals By END Q 1</b>
HIV incidence rate		Rate		0
Malaria incidence rate (cases per 1,000 population)		Ratio		0
TB incidence rate per 1,000		Ratio		0
Budget Output: 000089 Climate Change Mitigation				
<b>PIAP Output: 1203010707 Support to improved WASH services in institutions</b>				
<b>Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended		Number	1	0

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<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: 000089 Climate Change Mitigation				
<b>PIAP Output: 1203010707 Support to improved WASH services in institutions</b>				
<b>Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of schools provided with basic sanitation and hand washing facilities		Number		0
Water Supply and Sanitation Master Plan Developed		Text		
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 2024/25</b>	<b>Actuals By END Q 1</b>
% of facilities with Annual Training plans based on the TNA		Percentage		75%
HMDC and Regional hubs Functional		Percentage		50%
Training database updated at all levels		Percentage		75%
No. of health workers trained		Number		0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)		Percentage	45%	15%
The E-performance management system at all levels Roll-out and operationalize		Percentage	45%	15%

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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	45%	15%
The E-performance management system at all levels Roll-out and operationalize	Percentage		
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 2024/25</b>	<b>Actuals By END Q 1</b>
National health research, and innovation agenda in place.	Text	1	yes
Number of IPRs generated.	Number	4	1
Health research publications	Percentage	50%	15%
National Health, Research and Innovation strategy developed	Text		
No. / type of Health innovations adapted	Number	5	1
No. of Health innovations and technologies developed and supported	Number	1	1
<b>Department:004 Institutional and Human Resource Development</b>			
Budget Output: 000034 Education and Skills 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 2024/25</b>	<b>Actuals By END Q 1</b>
% of facilities with Annual Training plans based on the TNA	Percentage	%	
Training database updated at all levels	Percentage	50%	0
No. of health workers trained	Number	1700	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
<b>Department:004 Institutional and Human Resource Development</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</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 2024/25</b>	<b>Actuals By END Q 1</b>
number of super specialised HR trained and retained	Number	1	0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	100	0
Medical equipment inventory maintained and updated	Text	100	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
Service availability and readiness index (%)	Percentage	65%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	25%
Number of Performance Reviews conducted	Number	4	1
Number of Support supervision visits conducted	Number	4	1

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:04 Health Governance and Regulation				
<b>Department:001 Standards, Accreditation and Patient Protection</b>				
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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of the population implementing SoPs		Percentage	0%	0%
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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)		Number	365	92.17
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	6
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	95%	90
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)		Number	2	0.16
% of stock outs of essential medicines		Percentage	5%	3
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 2024/25</b>	<b>Actuals By END Q 1</b>
% of epidemics detected timely and controlled		Percentage	100%	100%

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<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: 320062 Epidemic Diseases Control			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
% of stock outs of essential medicines	Percentage	5%	3
TB/HIV/Malaria incidence rates	Percentage	89300%	0.198
No. of Patients diagnosed for TB/Malaria/HIV	Number	94000	21813
Budget Output: 320069 Malaria Control and Prevention			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	1800	422
% of stock outs of essential medicines	Percentage	5%	5.6%
TB/HIV/Malaria incidence rates	Percentage	28.4%	23.3%
Budget Output: 320084 Vaccine Administration			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	90%	84%
% Availability of vaccines (zero stock outs)	Percentage	100%	93%
% of functional EPI fridges	Percentage	90%	89%
% of health facilities providing immunization services by level	Percentage	85%	76%

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	60%	15%
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of PWDS provided with assistive and rehabilitative devices	Number	1200	260
No. of staff trained on Special Needs Education	Number	1200	100
Number of assistive devices provided by category	Number	2000	440
<b>Department:003 Environmental Health</b>			
Budget Output: 320061 Environmental Health 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 2024/25</b>	<b>Actuals By END Q 1</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	100	30
% of Target Laboratories accredited	Percentage	10%	3
% of stock outs of essential medicines	Percentage	15%	6
Proportion of patients referred out	Proportion	28	8



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
% of epidemics detected timely and controlled	Percentage	95%	95%
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	No
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of targeted laboratories accredited	Percentage	38%	0%
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 2024/25</b>	<b>Actuals By END Q 1</b>
% of epidemics detected timely and controlled	Percentage	100%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	No
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	No

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<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: 320024 Laboratory 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 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of targeted laboratories accredited	Percentage	38%	9%
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	900000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	45%
%. of eligible population screened	Percentage	30%	30%
Percentage of population accessing basic cancer information	Percentage	40%	30%
Percentage of population utilizing cancer prevention services	Percentage	20%	15%
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	900000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	45%
%. of eligible population screened	Percentage	30%	30%
Percentage of population accessing basic cancer information	Percentage	40%	30%
Percentage of population utilizing cancer prevention services	Percentage	20%	15%

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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
Adolescent Health policy finalized and disseminated	Yes/No	Yes	No
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</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 2024/25</b>	<b>Actuals By END Q 1</b>
HIV incidence rate	Rate	2/1000	1.6/1000
Malaria incidence rate (cases per 1,000 population)	Ratio	154/1000	233/1000
TB incidence rate per 1,000	Ratio	189/100000	180/100000
<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 2024/25</b>	<b>Actuals By END Q 1</b>
TB/HIV/Malaria incidence rates	Percentage	95%	233/1000
No. of Patients diagnosed for TB/Malaria/HIV	Number	93392	21813
<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 2024/25</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	95%	84%

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	93%
% of functional EPI fridges	Percentage	90%	89%
% of health facilities providing immunization services by level	Percentage	85%	76%
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 2024/25</b>	<b>Actuals By END Q 1</b>
%age of health facilities providing UMNHCP	Percentage	100%	100%
Budget Output: 320022 Immunisation 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 2024/25</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	90%	84%
% Availability of vaccines (zero stock outs)	Percentage	100%	93%
% of functional EPI fridges	Percentage	90%	89%
% of health facilities providing immunization services by level	Percentage	85%	76%

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<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: 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 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of health partners reporting their activities to MoH and partners mapped in the official mapping database		Proportion	95%	90%
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 2024/25</b>	<b>Actuals By END Q 1</b>
% of facilities with Annual Training plans based on the TNA		Percentage	65%	85%
HMDC and Regional hubs Functional		Percentage	70%	100%
Training database updated at all levels		Percentage	100%	65%
No. of health workers trained		Number	15000	0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded		Number	20	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained		Number	50	41
A functional incinerator		Status	20	0

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<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 2024/25</b>	<b>Actuals By END Q 1</b>
%age of health facilities providing UMNHCP	Percentage	50%	10%
Budget Output: 320022 Immunisation 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 2024/25</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	70%	84%
% Availability of vaccines (zero stock outs)	Percentage	100%	93%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	70%	76%

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## Performance highlights for the Quarter

Highlights for Q1 Performance FY 2024-25

- 1.1807 medical interns and 782 Senior House Officers deployed to the respective training sites country wide.
2. 150, potential blood donors mobilized and sensitized
- 3.255 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care.
- 4.Prepared drawings and BQs for rehabilitation of 17 general hospitals and 48 HCIIIs and HCIVs.
5. Supervised and assessed performance of 17 medical equipment at Jinja, Soroti, Mbale, Lira, Naguru, Moroto,, Kayunga, Yumbe, Mbarara, Hoima, Fortportal, Kabale, Mubende, Masaka, Arua, Gulu and Central workshop-Wabigalo
6. Initiated procurement of frame work contracts for maintenance of 50 X-ray machines and 70 Ultrasound scanners.
7. 33 Solar systems were maintained in 12 health facilities in Amuria(5) nad Katakwi(7)districts.
8. Completion of rehabilitation of Busolwe general hospital is at 99% and medical equipment from Malaysia already supplied to the hospital.
9. 150 Health Workers trained in TB guidelines and management in central region
10. Construction of ongoing of 2 laboratories is at 90% progress, 2 isolation units at 60%, 3ICUs at Arua, Hoima and Kabale RRHs at 70% progress,

## Variations and Challenges

### Challenges

The overall performance in Q1 was at 21.5%. The poor performance in Q1 was due to poor absorption of external financing funds due to delayed approval of no objection from the development partners. The cuts on Q1 release also affected the budget implementation in Q1.

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**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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>218.144</b>	<b>218.144</b>	<b>33.871</b>	<b>24.463</b>	<b>15.5 %</b>	<b>11.2 %</b>	<b>72.2 %</b>
<b>Sub SubProgramme:01 Curative Services</b>	<b>97.626</b>	<b>97.626</b>	<b>23.775</b>	<b>16.623</b>	<b>24.4 %</b>	<b>17.0 %</b>	<b>69.9 %</b>
320004 Blood Collection	6.022	6.022	1.505	1.505	25.0 %	25.0 %	100.0 %
320052 Care and Treatment Coordination	8.311	8.311	2.027	1.627	24.4 %	19.6 %	80.3 %
320054 Commodities Supply Chain Management	0.592	0.592	0.127	0.093	21.5 %	15.7 %	73.2 %
320059 Emergency Care Services	5.046	5.046	0.745	0.696	14.8 %	13.8 %	93.4 %
320070 Medical interns' Coordination	27.753	27.753	6.938	2.254	25.0 %	8.1 %	32.5 %
320071 Medical Waste Management	0.020	0.020	0.003	0.001	15.0 %	5.0 %	33.3 %
320072 Nursing and Midwifery Standards and Guidance	0.866	0.866	0.176	0.173	20.3 %	20.0 %	98.3 %
320075 PNFP Commodities	23.315	23.315	5.829	5.829	25.0 %	25.0 %	100.0 %
320078 Senior House Officer Coordination	7.919	7.919	1.980	0.000	25.0 %	0.0 %	0.0 %
320080 Support to hospitals	17.133	17.133	4.283	4.283	25.0 %	25.0 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.162	0.162	25.0 %	25.0 %	100.0 %
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>54.837</b>	<b>54.837</b>	<b>1.672</b>	<b>0.883</b>	<b>3.0 %</b>	<b>1.6 %</b>	<b>52.8 %</b>
000002 Construction management	41.010	41.010	0.096	0.062	0.2 %	0.2 %	64.6 %
000003 Facilities and Equipment Management	3.160	3.160	0.000	0.000	0.0 %	0.0 %	
000006 Planning and Budgeting services	0.608	0.608	0.000	0.000	0.0 %	0.0 %	
320008 Community Outreach services	1.310	1.310	0.228	0.148	17.4 %	11.3 %	64.9 %
320055 Community Extension workers	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
320063 Health Financing and Budgeting	0.543	0.543	0.000	0.000	0.0 %	0.0 %	
320064 Health Information Management	1.265	1.265	0.000	0.000	0.0 %	0.0 %	
320065 Health Infrastructure Management	5.403	5.403	1.003	0.351	18.6 %	6.5 %	35.0 %
320074 Performance Reviews	1.038	1.038	0.220	0.197	21.2 %	19.0 %	89.5 %
<b>Sub SubProgramme:03 Support Services</b>	<b>21.914</b>	<b>21.914</b>	<b>3.602</b>	<b>2.873</b>	<b>16.4 %</b>	<b>13.1 %</b>	<b>79.8 %</b>
000001 Audit and Risk Management	0.751	0.751	0.046	0.021	6.1 %	2.8 %	45.7 %
000003 Facilities and Equipment Management	0.272	0.272	0.000	0.000	0.0 %	0.0 %	



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>218.144</b>	<b>218.144</b>	<b>33.871</b>	<b>24.463</b>	<b>15.5 %</b>	<b>11.2 %</b>	<b>72.2 %</b>
<b>Sub SubProgramme:03 Support Services</b>	<b>21.914</b>	<b>21.914</b>	<b>3.602</b>	<b>2.873</b>	<b>16.4 %</b>	<b>13.1 %</b>	<b>79.8 %</b>
00005 Human Resource Management	12.406	12.406	2.854	2.222	23.0 %	17.9 %	77.9 %
00008 Records Management	0.123	0.123	0.000	0.000	0.0 %	0.0 %	
00010 Leadership and Management	7.348	7.348	0.582	0.555	7.9 %	7.6 %	95.4 %
00013 HIV/AIDS Mainstreaming	0.150	0.150	0.000	0.000	0.0 %	0.0 %	
00034 Education and Skills Development	0.334	0.334	0.000	0.000	0.0 %	0.0 %	
00089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
320077 Research and Clinical Services	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
320083 Support to Research Institutions & Professional Councils	0.240	0.240	0.060	0.015	25.0 %	6.3 %	25.0 %
<b>Sub SubProgramme:04 Health Governance and Regulation</b>	<b>4.180</b>	<b>4.180</b>	<b>0.840</b>	<b>0.746</b>	<b>20.1 %</b>	<b>17.8 %</b>	<b>88.8 %</b>
000024 Compliance and Enforcement Services	0.455	0.455	0.064	0.055	14.1 %	12.1 %	85.9 %
000039 Policies, Regulations and Standards	0.889	0.889	0.190	0.154	21.4 %	17.3 %	81.1 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	0.586	0.537	20.7 %	18.9 %	91.6 %
<b>Sub SubProgramme:05 Public Health Services</b>	<b>39.587</b>	<b>39.587</b>	<b>3.982</b>	<b>3.338</b>	<b>10.1 %</b>	<b>8.4 %</b>	<b>83.8 %</b>
000003 Facilities and Equipment Management	6.775	6.775	0.512	0.343	7.6 %	5.1 %	67.0 %
000007 Procurement and Disposal Services	14.240	14.240	0.000	0.000	0.0 %	0.0 %	
000015 Monitoring and Evaluation	0.093	0.093	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic Services	0.145	0.145	0.027	0.021	18.6 %	14.5 %	77.8 %
320022 Immunisation services	0.760	0.760	0.000	0.000	0.0 %	0.0 %	
320024 Laboratory services	0.987	0.987	0.180	0.176	18.2 %	17.8 %	97.8 %
320030 Mental Health services	0.137	0.137	0.019	0.015	13.9 %	11.0 %	78.9 %
320051 Adolescent and School Health Services	0.204	0.204	0.029	0.026	14.2 %	12.7 %	89.7 %
320053 Child Health Services	0.184	0.184	0.026	0.024	14.1 %	13.0 %	92.3 %
320056 Community Health Services	0.966	0.966	0.231	0.169	23.9 %	17.5 %	73.2 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.013	0.012	14.5 %	13.4 %	92.3 %
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	0.435	0.411	20.9 %	19.7 %	94.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>218.144</b>	<b>218.144</b>	<b>33.871</b>	<b>24.463</b>	<b>15.5 %</b>	<b>11.2 %</b>	<b>72.2 %</b>
<b>Sub SubProgramme:05 Public Health Services</b>	<b>39.587</b>	<b>39.587</b>	<b>3.982</b>	<b>3.338</b>	<b>10.1 %</b>	<b>8.4 %</b>	<b>83.8 %</b>
320060 Endemic and Epidemic Disease Control	3.881	3.881	0.772	0.681	19.9 %	17.5 %	88.2 %
320061 Environmental Health Services	2.744	2.744	0.512	0.357	18.7 %	13.0 %	69.7 %
320062 Epidemic Diseases Control	2.308	2.308	0.323	0.302	14.0 %	13.1 %	93.5 %
320068 Lifestyle Disease Prevention and Control	0.930	0.930	0.202	0.183	21.7 %	19.7 %	90.6 %
320069 Malaria Control and Prevention	0.135	0.135	0.019	0.017	14.0 %	12.6 %	89.5 %
320073 Nutrition health services	0.090	0.090	0.013	0.012	14.5 %	13.4 %	92.3 %
320076 Reproductive and Infant Health Services	2.624	2.624	0.639	0.565	24.4 %	21.5 %	88.4 %
320084 Vaccine Administration	0.213	0.213	0.030	0.024	14.1 %	11.3 %	80.0 %
<b>Total for the Vote</b>	<b>218.144</b>	<b>218.144</b>	<b>33.871</b>	<b>24.463</b>	<b>15.5 %</b>	<b>11.2 %</b>	<b>72.2 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.836	21.836	5.459	4.570	25.0 %	20.9 %	83.7 %
211102 Contract Staff Salaries	2.941	2.941	0.735	0.514	25.0 %	17.5 %	69.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.529	4.529	0.333	0.313	7.4 %	6.9 %	94.0 %
212101 Social Security Contributions	0.311	0.311	0.006	0.005	1.9 %	1.6 %	83.3 %
212102 Medical expenses (Employees)	0.264	0.264	0.014	0.006	5.3 %	2.3 %	42.9 %
212103 Incapacity benefits (Employees)	0.062	0.062	0.004	0.003	6.4 %	4.8 %	75.0 %
221001 Advertising and Public Relations	0.427	0.427	0.035	0.033	8.2 %	7.7 %	94.3 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.001	0.000	19.6 %	0.0 %	0.0 %
221003 Staff Training	0.762	0.762	0.048	0.024	6.3 %	3.2 %	50.0 %
221004 Recruitment Expenses	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.075	0.075	0.008	0.007	10.6 %	9.3 %	87.5 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.002	0.002	2.7 %	2.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.552	0.552	0.017	0.000	3.1 %	0.0 %	0.0 %
221009 Welfare and Entertainment	1.214	1.214	0.070	0.068	5.8 %	5.6 %	97.1 %
221011 Printing, Stationery, Photocopying and Binding	1.983	1.983	0.085	0.080	4.3 %	4.0 %	94.1 %
221012 Small Office Equipment	0.294	0.294	0.026	0.023	8.8 %	7.8 %	88.5 %
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	0.145	0.145	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.402	0.402	0.007	0.002	1.7 %	0.5 %	28.6 %
222002 Postage and Courier	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.127	0.127	0.002	0.002	1.6 %	1.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.248	0.248	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.245	0.245	0.001	0.000	0.4 %	0.0 %	0.0 %
223005 Electricity	0.404	0.404	0.002	0.000	0.5 %	0.0 %	0.0 %
223006 Water	0.137	0.137	0.001	0.000	0.7 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	14.828	14.828	0.082	0.000	0.6 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.218	0.218	0.003	0.000	1.4 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.035	0.035	0.005	0.000	14.3 %	0.0 %	0.0 %
225101 Consultancy Services	0.190	0.190	0.027	0.000	14.2 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.495	0.495	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.055	0.055	0.008	0.000	14.5 %	0.0 %	0.0 %
227001 Travel inland	8.826	8.826	0.814	0.784	9.2 %	8.9 %	96.3 %
227003 Carriage, Haulage, Freight and transport hire	1.600	1.600	0.413	0.397	25.8 %	24.8 %	96.1 %
227004 Fuel, Lubricants and Oils	7.319	7.319	0.657	0.657	9.0 %	9.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.290	1.290	0.066	0.020	5.1 %	1.6 %	30.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.839	2.839	0.386	0.070	13.6 %	2.5 %	18.1 %
228004 Maintenance-Other Fixed Assets	0.513	0.513	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	1.960	1.960	0.490	0.484	25.0 %	24.7 %	98.8 %
262201 Contributions to International Organisations-Capital	3.110	3.110	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	105.782	105.782	21.359	14.233	20.2 %	13.5 %	66.6 %
273102 Incapacity, death benefits and funeral expenses	0.056	0.056	0.007	0.006	12.4 %	10.6 %	85.7 %
273104 Pension	8.245	8.245	2.061	1.687	25.0 %	20.5 %	81.9 %
273105 Gratuity	2.556	2.556	0.639	0.474	25.0 %	18.5 %	74.2 %
282103 Scholarships and related costs	0.123	0.123	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	17.428	17.428	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.160	3.160	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>218.144</b>	<b>218.144</b>	<b>33.873</b>	<b>24.464</b>	<b>15.5 %</b>	<b>11.2 %</b>	<b>72.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>218.144</b>	<b>218.144</b>	<b>33.871</b>	<b>24.464</b>	<b>15.53 %</b>	<b>11.21 %</b>	<b>72.23 %</b>
<b>Sub SubProgramme:01 Curative Services</b>	<b>97.626</b>	<b>97.626</b>	<b>23.776</b>	<b>16.624</b>	<b>24.35 %</b>	<b>17.03 %</b>	<b>69.9 %</b>
<b>Departments</b>							
001 Clinical Services	61.765	61.765	15.391	8.326	24.9 %	13.5 %	54.1 %
002 Emergency Medical Services	11.068	11.068	2.251	2.201	20.3 %	19.9 %	97.8 %
003 Nursing & Midwifery Services	0.866	0.866	0.176	0.173	20.3 %	20.0 %	98.3 %
004 Pharmaceuticals & Natural Medicine	23.927	23.927	5.959	5.923	24.9 %	24.8 %	99.4 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>54.837</b>	<b>54.837</b>	<b>1.672</b>	<b>0.884</b>	<b>3.05 %</b>	<b>1.61 %</b>	<b>52.9 %</b>
<b>Departments</b>							
001 Health Infrastructure	5.403	5.403	1.003	0.351	18.6 %	6.5 %	35.0 %
002 Planning, Financing and Policy	3.454	3.454	0.220	0.197	6.4 %	5.7 %	89.5 %
003 Health Education, Promotion & Communication	1.810	1.810	0.353	0.273	19.5 %	15.1 %	77.3 %
<b>Development Projects</b>							
1243 Rehabilitation and Construction of General Hospitals	41.709	41.709	0.096	0.062	0.2 %	0.1 %	64.6 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	2.461	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:03 Support Services</b>	<b>21.914</b>	<b>21.914</b>	<b>3.602</b>	<b>2.872</b>	<b>16.44 %</b>	<b>13.11 %</b>	<b>79.7 %</b>
<b>Departments</b>							
001 Finance and Administration	8.539	8.539	0.688	0.590	8.1 %	6.9 %	85.8 %
002 Human Resource Management	12.769	12.769	2.914	2.282	22.8 %	17.9 %	78.3 %
004 Institutional and Human Resource Development	0.334	0.334	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
1566 Retooling of Ministry of Health	0.272	0.272	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:04 Health Governance and Regulation</b>	<b>4.180</b>	<b>4.180</b>	<b>0.840</b>	<b>0.746</b>	<b>20.10 %</b>	<b>17.85 %</b>	<b>88.8 %</b>

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>218.144</b>	<b>218.144</b>	<b>33.871</b>	<b>24.464</b>	<b>15.53 %</b>	<b>11.21 %</b>	<b>72.23 %</b>
<b>Departments</b>							
001 Standards, Accreditation and Patient Protection	1.344	1.344	0.254	0.209	18.9 %	15.5 %	82.3 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	0.586	0.537	20.7 %	18.9 %	91.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 Public Health Services</b>	<b>39.587</b>	<b>39.587</b>	<b>3.981</b>	<b>3.338</b>	<b>10.06 %</b>	<b>8.43 %</b>	<b>83.8 %</b>
<b>Departments</b>							
001 Communicable Diseases Prevention & Control	6.537	6.537	1.144	1.024	17.5 %	15.7 %	89.5 %
002 Community Health	1.145	1.145	0.257	0.192	22.4 %	16.8 %	74.7 %
003 Environmental Health	2.744	2.744	0.512	0.357	18.7 %	13.0 %	69.7 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	2.081	0.435	0.411	20.9 %	19.7 %	94.5 %
005 National Health Laboratory & Diagnostic Services	1.132	1.132	0.207	0.198	18.3 %	17.5 %	95.7 %
006 Non Communicable Diseases	1.067	1.067	0.221	0.198	20.7 %	18.6 %	89.6 %
007 Reproductive and Child Health	3.012	3.012	0.693	0.615	23.0 %	20.4 %	88.7 %
<b>Development Projects</b>							
0220 Global Fund for AIDS, TB and Malaria	6.775	6.775	0.512	0.343	7.6 %	5.1 %	67.0 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	15.093	0.000	0.000	0.0 %	0.0 %	0.0 %
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>218.144</b>	<b>218.144</b>	<b>33.871</b>	<b>24.464</b>	<b>15.5 %</b>	<b>11.2 %</b>	<b>72.2 %</b>

**VOTE: 014 Ministry of Health**

Quarter 1

**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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>1,125.723</b>	<b>1,125.723</b>	<b>293.270</b>	<b>44.056</b>	<b>26.1 %</b>	<b>3.9 %</b>	<b>15.0 %</b>
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>32.986</b>	<b>32.986</b>	<b>8.246</b>	<b>0.041</b>	<b>25.0 %</b>	<b>0.1 %</b>	<b>0.5 %</b>
<i>Development Projects.</i>							
1243 Rehabilitation and Construction of General Hospitals	20.056	20.056	5.014	0.000	25.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	12.930	12.930	3.232	0.041	25.0 %	0.3 %	1.3 %
<b>Sub SubProgramme:05 Public Health Services</b>	<b>1,092.738</b>	<b>1,092.738</b>	<b>285.024</b>	<b>44.015</b>	<b>26.1 %</b>	<b>4.0 %</b>	<b>15.4 %</b>
<i>Development Projects.</i>							
0220 Global Fund for AIDS, TB and Malaria	702.787	702.787	175.697	9.461	25.0 %	1.3 %	5.4 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	200.817	200.817	50.204	4.629	25.0 %	2.3 %	9.2 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	189.134	189.134	59.123	29.925	31.3 %	15.8 %	50.6 %
<b>Total for the Vote</b>	<b>1,125.723</b>	<b>1,125.723</b>	<b>293.270</b>	<b>44.056</b>	<b>26.1 %</b>	<b>3.9 %</b>	<b>15.0 %</b>

**VOTE: 014 Ministry of Health**

Quarter 1

**Quarter 1: 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>		
15 health facilities visited (1 National RH, 2 Regional RHs, 3 General Hospitals, 9 Lower Level HFs)	15 health facilities visited, 1 National RH (Butabika), 2 Regional RHs (Arua and Kayunga), 3 General Hospitals (Iganga, Bugiri, Kamuli), 9 Lower Level HFs 9(Busesa, Bugembe, Mpumudde, Budondo, Walukuba, Mungulu, Omugo, Rhino Camp and Adumi)	No Variation
4 medical board meetings held 3 for referral abroad and 1 for retirement on medical grounds	4 medical board meetings held 3 for referral abroad and 1 for retirement on medical grounds	No variation
3 departmental meetings held	3 Departmental Meetings held for revision of guidelines, policies and budget execution.	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		1,593,501.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,156.000
212103 Incapacity benefits (Employees)		280.000
221007 Books, Periodicals & Newspapers		140.000
221009 Welfare and Entertainment		1,120.000
221011 Printing, Stationery, Photocopying and Binding		280.000
221012 Small Office Equipment		280.000
227001 Travel inland		13,174.600
227004 Fuel, Lubricants and Oils		15,190.000
	<b>Total For Budget Output</b>	<b>1,627,121.630</b>
	Wage Recurrent	1,593,501.030
	Non Wage Recurrent	33,620.600
	Arrears	0.000



**VOTE: 014 Ministry of Health**

Quarter 1

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

**Budget Output:320070 Medical interns' Coordination****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1,786 medical interns deployed in their respective locations countrywide	1807 Medical Interns deployed	There is a backlog, hence, more Medical interns available for deployment.
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**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:**

	No Verification done yet.	Fully Verification is scheduled for Quarter 2.
1,786 medical interns monthly allowances paid	Monthly Allowances paid to 1,955 Medical Interns.	The butch received the final payment for July, completing their internship. The newly deployed individuals have not yet received their payments, which are scheduled for October 2024.

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

Item	Spent
263402 Transfer to Other Government Units	2,253,920.000
<b>Total For Budget Output</b>	<b>2,253,920.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,253,920.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320078 Senior House Officer Coordination****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:**

Allowances for 500 Senior House Officers (SHOs) paid	No Allowances paid yet.	The payments are scheduled for Quarter 2.
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**VOTE: 014 Ministry of Health**

Quarter 1

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

500 SHO deployed to the respective training sites countrywide	782 SHO deployed to the respective training sites countrywide (Including refugees)	There is annually increasing numbers of SHOs.
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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>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:**

Funds transfered to entebbe pediatric hospital	Funds transfered to entebbe pediatric hospital	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	4,283,250.000
<b>Total For Budget Output</b>	<b>4,283,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,283,250.000
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 natural chemotherapeutic Research Institute (NCRI)	Funds transferred to natural chemotherapeutic Research Institute (NCRI)	No variation
Funds transfered to Uganda National Health Research Organization (UNHRO)	Funds transferred to Uganda National Health Research Organization (UNHRO)	No variation

**VOTE: 014 Ministry of Health**

Quarter 1

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>
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>8,326,291.630</b>
	Wage Recurrent	1,593,501.030
	Non Wage Recurrent	6,732,790.600
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
504 Medical Emergencies Evacuated	302 Medical Emergencies Evacuated	The number of medical emergencies evacuated were lower than the planned number
150,000 Blood donors to be mobilized and sensitized.	150,000 potential blood donors mobilized and sensitized.	No variation
504 Medical Emergencies Evacuated	302 Medical Emergencies Evacuated	The number of medical emergencies evacuated were lower than the planned number
150,000 Blood donors to be mobilized and sensitized.	150,000 potential blood donors mobilized and sensitized.	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		1,505,454.182
	<b>Total For Budget Output</b>	<b>1,505,454.182</b>
	Wage Recurrent	0.000

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,505,454.182
	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:**

255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care.	No Variation
3 National events supported	3 National events supported (EMS mentorship and medical camp at Semuto, East African Secondary school games at Bukedea and Mbale, and Public service leaders' retreat at Kyankwanzi)	No Variation
EMS Department administrative support services provided	EMS Department administrative support services provided	No variation
Data Quality Audits for EMS conducted	N/A. Planned for Q2	Activity was planned to be conducted during Q2
50 ambulance drivers trained.	NA. Planned for Q2	The activity was planned to be conducted during Q2
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services conducted to orient health workers and data officers on HMIS tools in South -Central region in the districts of Lwengo, Bukomansimbi, Masaka, Lyantonde, and Kyotera	No variation

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

Item	Spent
211101 General Staff Salaries	79,556.487
211102 Contract Staff Salaries	5,785.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,788.000
212101 Social Security Contributions	502.488
212102 Medical expenses (Employees)	370.000
212103 Incapacity benefits (Employees)	420.000
221003 Staff Training	4,500.000
221007 Books, Periodicals & Newspapers	1,690.000
221009 Welfare and Entertainment	11,937.940

**VOTE: 014 Ministry of Health**

Quarter 1

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		1,444.800
221012 Small Office Equipment		2,800.000
223001 Property Management Expenses		2,190.000
227001 Travel inland		50,737.563
227004 Fuel, Lubricants and Oils		377,216.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		67,650.000
273102 Incapacity, death benefits and funeral expenses		420.000
	<b>Total For Budget Output</b>	<b>696,009.066</b>
	Wage Recurrent	85,342.275
	Non Wage Recurrent	610,666.791
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,201,463.248</b>
	Wage Recurrent	85,342.275
	Non Wage Recurrent	2,116,120.973
	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>		
250 Nurses and Midwives supervised	264 Nurses and Midwives were supervised and mentored	No Variation
1 standard nursing guiding document developed	1 Strategic framework Approved at the senior management level	No variation
	Initiated procurement on Egg of 1 - printer and I desktop	No Variation
200 nurses and Midwives Oriented	80 nurses and Midwives Oriented on the strategic framework	

**VOTE: 014 Ministry of Health**

Quarter 1

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		124,074.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,486.361
212102 Medical expenses (Employees)		350.000
212103 Incapacity benefits (Employees)		280.000
221009 Welfare and Entertainment		1,204.000
221011 Printing, Stationery, Photocopying and Binding		420.000
227001 Travel inland		32,816.980
227004 Fuel, Lubricants and Oils		12,518.940
	<b>Total For Budget Output</b>	<b>173,150.770</b>
	Wage Recurrent	124,074.489
	Non Wage Recurrent	49,076.281
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>173,150.770</b>
	Wage Recurrent	124,074.489
	Non Wage Recurrent	49,076.281
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Pharmaceuticals &amp; Natural Medicines</b>		
<b>Budget Output:320054 Commodities Supply Chain 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>		
Conduct Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities	Technical Support supervision and mentorships on Supply chain management conducted at 25 Health Facilities (with focus on Reproductive Health) in the districts of Kampala, Mukono, Mpigi and Wakiso.	No variation

**VOTE: 014 Ministry of Health**

Quarter 1

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**

Conduct eLMIS Technical Support supervisions at 50 Health Facilities	eLMIS Technical Support supervisions conducted at 50 Health Facilities with major focus on Referral Hospitals, General Hospitals and HCIVs. Some of these have eAFYA deployed and others still using RX Solution.	No Variations
1 quarterly Technical supervision on traditional and complimentary medicines conducted	1 quarterly Technical supervision on traditional and complimentary medicines not conducted	The TCM Council not in operation as of the period.
1 Performance Review Report	performance review report not produced	rescheduled for end of month of October 2024.

**PIAP Output: 1203011407 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**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	71,226.387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400.000
221009 Welfare and Entertainment	840.000
221011 Printing, Stationery, Photocopying and Binding	254.100
227001 Travel inland	14,155.800
227004 Fuel, Lubricants and Oils	4,203.959
273102 Incapacity, death benefits and funeral expenses	1,400.000
<b>Total For Budget Output</b>	<b>93,480.246</b>
Wage Recurrent	71,226.387
Non Wage Recurrent	22,253.859
Arrears	0.000
AIA	0.000

**Budget Output:320071 Medical Waste Management**

**VOTE: 014 Ministry of Health**

Quarter 1

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**

Quarterly medical waste management activities implemented	Quarterly medical waste management activities not implemented	These were deferred to Q2. The implementation plan has been reviewed and this has changed to incorporate the public private partnership in the operation of the incinerators across the country.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	560.000
<b>Total For Budget Output</b>	<b>560.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	560.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320075 PNFP Commodities**

**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**

Funds for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	The performance of utilisation of PNFP Funds transferred to JMS was monitored by the Department of Pharmacy.	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	5,828,857.500
<b>Total For Budget Output</b>	<b>5,828,857.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,828,857.500
Arrears	0.000



**VOTE: 014 Ministry of Health**

Quarter 1

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>5,922,897.746</b>
	Wage Recurrent	71,226.387
	Non Wage Recurrent	5,851,671.359
	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****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:**

1 supervision and monitoring of health infrastructure construction and rehabilitation conducted	Supervised and monitored rehabilitation works in RRHs, GHs & HCIVs; and monitored construction of new maternity wards and staff houses in HCIIIs and HCIIIs being upgraded to HCIIIs. Prepared drawings and BoQs for rehabilitation of 17 General Hospitals; and 48 HCIIIs and HCIVs.	Funds for construction and rehabilitation were not released.
One performance review meeting conducted.	Held performance review meeting with stakeholders (HD/RRHs, PHAs, User trainers, IPs & RWs) in Mbarara to assess performance of Regional Medical Equipment Maintenance Workshops (RWs) , and agreed on performance measures and strategies to improve equipment maintenance and performance of RWs.	Activity was funded by Clinton Health Access Initiatives.

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
One supervision and regional workshops' performance assessment visit conducted.	Supervised and assessed performance of 17 Medical Equipment Maintenance Workshops (RWs) at Jinja, Soroti, Mbale, Lira, CUFH-Naguru, Moroto, Kayunga, Yumbe, Fort Portal, Kabale, Mubende, Masaka, Arua, Gulu, Mbarara, Hoima and Central Workshop-Wabigalo - Developed performance improvement plans for each workshop, visited 12GHs and 6HCIVs to monitor equipment maintenance carried out by the RWs, and identified Mubende RW as the least satisfactory performing workshop with a score of 28%, and a tailor-made mentorship programme is to be implemented in quarter 2. Supervised and monitored installation, testing and commissioning of 2 new oxygen plants at Bombo Military GH and Gulu RRHs - Bombo Military GH oxygen plant was successfully tested and commissioned; and a revised installation schedule was prepared to complete the works by December 2024.	Activity was implemented but fewer GHs and HCIVs were visited due to limited budget.
10No. X-ray machines and 20 Ultrasound machines maintained	Maintained 5 X-ray machines - Lira (2) and Arua (2) RRHs & Adjumani GH (1). Initiated procurement of framework contracts for maintenance of 50No. X-ray machines. Initiated procurement of framework contracts for maintenance of 70No. Ultrasound Scanners.	Maintained X-ray machines handled under a maintenance contract funded by JICA for Lira and Arua RRHs. Delayed publication of the procurement plan in eGP delayed initiation of procurements.
1 MRI and 4 CT scanners maintained	1 MRI and 4 CT scanners not maintained	Delayed publication of the procurement plan in eGP delayed initiation of procurement.
Equipment for 4 No. ICU/HDUs maintained	Equipment for 4 No. ICU/HDUs not maintained	Delayed publication of the procurement plan in eGP delayed initiation and issuance of call-off order.

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

1 equipment maintenance visit conducted.	Serviced and repaired 191No. equipment to full functionality in 4GHs (Nakaseke, Kasana-Luwero, Gombe & Mukono), 12 HCIVs and 22 HCIIIs. 16No. medical equipment were assessed but remained pending functionalization due to lack of spare parts.	Implementation of planned activities is ongoing due to late release of Q1 funds and breakdown of 10 years maintenance Van.
	18No. batteries were procured for Nakasongola HCIV (12No.) and Kojja HCIV (6No.) laboratory power backup systems.	Delayed publication of the procurement plan in eGP delayed imitation and issuance of call-off order for medical equipment spare parts.
4 oxygen plants maintained.	4 oxygen plants not maintained.	Delayed publication of the procurement plan in eGP delayed imitation and issuance of call-off order.
30No. solar systems maintained	33No. solar systems were maintained in 12 HFs in Amuria (5) and Katakwi (7) Districts; and 46No. Batteries, 79No. bulbs; and 23No. sockets, bulb holders & switches were replaced. Power backup system for Nakasongola HCIV laboratory was fully functionalised; and blood fridge now has reliable power supply to ensure continuous and safe blood transfusion services.	Good performance was facilitated by availability of old stock of spare parts and batteries from earlier procurement in FY2023/2024.

**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 quarterly supervisions conducted	Supervised and monitored rehabilitation works in RRHs, GHs & HCIVs; and monitored construction of new maternity wards and staff houses in HCIIIs and HCIIIs being upgraded to HCIIIs. Prepared drawings and BoQs for rehabilitation of 17 General Hospitals; and 48 HCIIIs and HCIVs.	Limited funds were released.
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**VOTE: 014 Ministry of Health**

Quarter 1

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		214,535.299
211102 Contract Staff Salaries		222.716
212101 Social Security Contributions		43.820
212103 Incapacity benefits (Employees)		96.529
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,260.001
227001 Travel inland		67,392.291
227004 Fuel, Lubricants and Oils		54,323.500
228002 Maintenance-Transport Equipment		6,140.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
273102 Incapacity, death benefits and funeral expenses		280.000
	<b>Total For Budget Output</b>	<b>351,294.456</b>
	Wage Recurrent	214,758.015
	Non Wage Recurrent	136,536.441
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>351,294.456</b>
	Wage Recurrent	214,758.015
	Non Wage Recurrent	136,536.441
	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>		
Pre-Joint Annual Performance Review Activities for the Health Sub-Programme Undertaken	Preparatory meetings for the JRM undertaken	None.
National Health Accounts studies and institutionalization activities Supported.	None implemented in the quarter	

**VOTE: 014 Ministry of Health**

Quarter 1

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**

Health Sub-programme Quarterly Performance Review Meetings organized and held.	Quarter Four Health Sub-programme Quarterly Performance Review Meeting for FY2023/24 organized and held.	None
Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Not implemented	Not done.
Development of Health related policies and monitoring of their implementation progress supported.	Not done	Not done.
Local Government Health Planning Meetings supported.	Not done	Not done
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	Not done.	Not done.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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**

	Not done since it's time not yet due.	
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	MoH Quarter Four (4) PBS Budget Performance Progress Report prepared and submitted	None.
MOH Budget Execution Guidelines for FY 2024/25 developed, printed and disseminated.	MOH Budget Execution Guidelines for FY 2024/25 developed	printing and dissemination not yet done.
	Not yet done.	
Quarterly support supervision activities to selected RRHs and LGs undertaken.	Not done.	Activity not implemented due to lack of funds in the quarter.
	Local Government Sector Grant and Budget implementation Guidelines printed and disseminated.	None.

**VOTE: 014 Ministry of Health**

Quarter 1

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**

Quarterly Warranting of funds undertaken.	Warranting of Quarter one funds undertaken.	None.
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	MoH Q1 Budget progress report prepared and submitted.	None.

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

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

**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:**

	None	None.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	None	None
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.	None
Quarterly Data Validation Exercise Carried out.	Not undertaken.	Not undertaken.

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

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

**Budget Output:320074 Performance Reviews**

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.	Not done.	Not done.
Planning, Financing and Policy Department well coordinated.	Planning, Financing and Policy Department well coordinated.	None.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		197,454.829
	<b>Total For Budget Output</b>	<b>197,454.829</b>
	Wage Recurrent	197,454.829
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>197,454.829</b>
	Wage Recurrent	197,454.829
	Non Wage Recurrent	0.000
	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: 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>		
Conduct technical support supervision to the DHEs,ADHEs in 15 districts	Technical support supervision conducted in 12 districts from the central region. (Mpigi, Mityana, Kyankwanzi, Kassanda, Gomba, Butambala)	No variation
Conduct 2 public health awareness campaign for public health emergencies	Conducted 4 public health awareness campaign for public health emergencies including mpox, and others in Lyantonde, Kasese, Jinja, Nakaseke and Luwero.	Due to mpox outbreak the response had to go to many districts.

**VOTE: 014 Ministry of Health**

Quarter 1

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**

Conduct 2 stake holders engagements on disease prevention and control	No stake holders engagement done.	Funds were not enough to carry out this activity.
Conduct 1 regional capacity building for DHEs,ADHEs on Health Promotion programs	No Capacity building sessions done to the DHE .	Because the funds were not enough to call a physical meeting.

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

Item	Spent
211101 General Staff Salaries	40,526.414
211102 Contract Staff Salaries	12,222.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,381.400
212101 Social Security Contributions	696.792
221007 Books, Periodicals & Newspapers	112.000
221009 Welfare and Entertainment	9,380.000
221011 Printing, Stationery, Photocopying and Binding	1,120.001
227001 Travel inland	41,300.000
227004 Fuel, Lubricants and Oils	19,655.580
<b>Total For Budget Output</b>	<b>148,394.196</b>
Wage Recurrent	52,748.423
Non Wage Recurrent	95,645.773
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:**

Payment of emoluments for CHEWs in Lira city,,Lira DLG and Mayuge DLG	Payment of emoluments for CHEWs was done in three district of Lira city, Lira district and Mayuge.	No variation
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**VOTE: 014 Ministry of Health**

Quarter 1

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>
263402 Transfer to Other Government Units		125,000.125
	<b>Total For Budget Output</b>	<b>125,000.125</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.125
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>273,394.321</b>
	Wage Recurrent	52,748.423
	Non Wage Recurrent	220,645.898
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
BoQs and Drawings Prepared	BoQs and Drawings preparation ongoing (50%) for Amuria, Apac, Kamwenge, Kambuga, Katakwi, Kitgum and Koboko Hospitals	Funds not provided in Q1 to do field visits to meet relevant stake holders to conclude the preparation of BoQs and drawings
95% Completion of rehabilitation of medical buildings. Commencement of works for rehabilitation of Staff Houses at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. 3 Site Meetings Conducted	Completion of rehabilitation of medical buildings 99% and medical equipment supply from Malaysia and China already supplied at Busolwe GH. 1. BoQs and drawings for additional works prepared. 2. Quotations for additional works received 3. Bi-national Committee gave a No Objection to do direct contracting with the contractor on site. 4. 3 site meetings conducted	Bi-national Committee granted a No objection late to do direct contracting with the contractor on site

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

Construction and rehabilitation of medical buildings and Staff Houses i. BoQs and Drawings prepared ii. Works Monitored and supervised iii. Site Meetings done iv. Medical Buildings and Staff Houses rehabilitated & constructed	BoQs and drawings preparation at 50% i.e. Masindi, Kotido, Kasana-Luweero, Itojo and Muko Hospitals GHs	Funds not provided in Q1 to do field visits to meet relevant stake holders to conclude the preparation of BoQs and drawings
Bugiri General Hospital; i. Consultant Procured for design ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv. construction of Bugiri undertaken	Loan Approval process not concluded but in final stages. No implementation has commenced so far.	Delays in the loan approval process.
quarterly staff capacity building and training undertaken	Training not conducted	Funds not provided in Q1 to conduct the training.
Funds transferred for construction and rehabilitation of selected health facilities. Routine monitoring, progress evaluation, support supervision and budget utilization status undertaken for beneficiary health facilities under rehabilitation and construction	Funds not transferred to UPDF Engineers Brigade	Funds not released in Q1 for implementation of activities
i. BoQs and Drawings prepared and Works Implementation Agreement Signed with UPDF Engineers Brigade, monitor and supervise works ii. 1 Site Meeting Conducted for Construction of Blood Bank at Lira RRH Hospital	1. BoQs and drawings prepared 2. site meetings and implementation of activities not conducted.	Funds not released in Q1 to implement activities

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	61,600.000
<b>Total For Budget Output</b>	<b>61,600.000</b>
GoU Development	61,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

Assessment of facilities to receive Assorted medical equipment for selected health facilities.	Beneficiary facilities earmarked for receiving assorted medical equipment not assessed.	No release was received in Q1 to support the activities.
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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>61,600.000</b>
GoU Development	61,600.000
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**

**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:**

2 HC IIs upgraded to HC IIIs	None	Procurement process was still ongoing at a level of seeking a No-Objection from the funder
3 Support supervision and monitoring visits conducted	monitoring visit conducted to validate claims for payment under the staff housing works	Procurement process was still ongoing at a level of seeking a No-Objection from the funder

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
2 Health facilities rehabilitated	None	Procurement process was still ongoing at a level of seeking a No-Objection from the funder
1 HC III upgraded to HC IV	None	Procurement process was still ongoing at a level of seeking a No-Objection from the funder
1 HC III upgraded to HC IV	None	Procurement process was still ongoing at a level of seeking a No-Objection from the funder
3 Stakeholder engagements and site meetings undertaken	None	Limited funds
1 New HC III constructed	None	Procurement process was still ongoing at a level of seeking a No-Objection from the funder
Project Coordination activities undertaken	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance and Accountant General	Coordination activities were done through integration with office routine activities

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		40,550.000
	<b>Total For Budget Output</b>	<b>40,550.000</b>
	GoU Development	0.000
	External Financing	40,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>40,550.000</b>
	GoU Development	0.000

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	40,550.000
	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****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Report on Review of the procurement process produced	Report on Review of the procurement function produced	No variation
Accountability Files Reviewed, Reports produced	Accountability Files reviewed, Report produced	No variation
Departmental Files Reviewed, Reports produced	Departmental Files Reviewed, Report produced	No variation
Report on fleet Management processes produced,	Report on Inspection of works produced	No variation
Report on stores management produced	Report on stores management produced	No variation
Report of follow up on recommendations of internal audit and Auditor General's report produced	Report of follow up on recommendations of internal audit and Auditor General's report produced	No variation

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

Item	Spent
211101 General Staff Salaries	20,666.866
<b>Total For Budget Output</b>	<b>20,666.866</b>
Wage Recurrent	20,666.866
Non Wage Recurrent	0.000
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**

Entitlements for Top Management Computed and paid.	Entitlements to Top Management paid	No variation
Oversight supervision by Political leadership Facilitated	One oversight supervision conducted	No variation
Ministry Property Maintained	Ministry property not maintained	Maintenance not undertaken due to non-availability of funds

**VOTE: 014 Ministry of Health**

Quarter 1

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

Common User Services provided	Common user services provided on framework	No variation
Staff welfare and development	staff welfare and development not provided	Staff welfare and development not provided due to non-availability of funds
Ministry Fleet Managed	Ministry fleet managed on framework	No variation
cooperate services provided	Cooperate services provided on framework	No variation

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

Item	Spent
211101 General Staff Salaries	498,388.726
211102 Contract Staff Salaries	56,675.251
<b>Total For Budget Output</b>	<b>555,063.977</b>
Wage Recurrent	555,063.977
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria****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% staff tested	Activity for staff testing not done due to lack of funding	staff testing not done due to lack of funds
	Activity for staff testing on HIV / Aids not done due to lack of funding	staff testing and enrolling positive clients on treatment not done due lack of funding
1 sensitization workshop conducted	HIV & Aids mainstreaming activities not done due to lack of funds	HIV /Aids mainstreaming activities not done due to lack of funding

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

Item	Spent
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**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010707 Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

25% staff sensitized	Staff not sensitized on proper handwashing sanitation and hygiene due to lack of funds	Activity not done due lack of funding
100 Trees planted	Climate change not mitigated due to lack of funds	Activity not done due to lack of funds
Support supervision for tree planting undertaken	Support supervision for tree planting not done due to lack of funds	Support supervision for tree planting not done due to lack of funds

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

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

**Budget Output:320083 Support to Research Institutions & Professional Councils**

N/A

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

Item	Spent
263402 Transfer to Other Government Units	14,553.894
<b>Total For Budget Output</b>	<b>14,553.894</b>
Wage Recurrent	0.000

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	14,553.894
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>590,284.737</b>
	Wage Recurrent	575,730.843
	Non Wage Recurrent	14,553.894
	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:**

3Monthly Pension and gratuity payrolls Managed, processed and paid	July, August, Sept 3 monthly pension and gratuity paid	No variation
10 RRHs and DLGs supported in Human Resource Services	No RRHS and DLGS supported in human resource services	Zero release of funds for the activity during Q1
3payrolls processed and paid	3 staff payrolls processed and paid by 28th of every month	Variation on local contract staff payrolls for September 2024 not paid arising out of inadequate release of funds on 211102
1 Scheme of service for cadres of MoH HQ developed.	Zero scheme of service for cadres of MOH	Zero release of funds for the activity
Training and supporting 5 departments in performance management	No trainings and support for departments in performance management conducted	Variation arising out of zero release for the activity for training

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	57,754.337
211102 Contract Staff Salaries	2,920.152
273104 Pension	1,687,286.169
273105 Gratuity	473,755.373



**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>2,221,716.031</b>
	Wage Recurrent	60,674.489
	Non Wage Recurrent	2,161,041.542
	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:**

250 RECORDS managed	2346 incoming Letters received and sorted, 2346 documents classified, indexed and routed for action 2346 Records captured in EDMS and Uploaded to be viewed in PS's office 875 letters dispatched and delivered within Kampala metropolitan area, 681 upcountry using courier Services. 321 Semi Current Files, registered, boxed and transferred to Records Center	No variation
Support to 4 RRHs on records management	No Support to RRHs on records management conducted	Zero release of funds for the activity

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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**

Wage subvention transfered to JCRC	Quarterly wage subvention transfered to JCRC	No variation
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**VOTE: 014 Ministry of Health**

Quarter 1

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>
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>2,281,716.031</b>
	Wage Recurrent	60,674.489
	Non Wage Recurrent	2,221,041.542
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Institutional and Human Resource Development</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1 super specialised student sponsored in Neurosurgery	Not done due to no funds released in Q1	No funds released
<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>		
Onsite mentorship in 3 poorly performing LGs and 1 declining LG on the league table implemented	Not done in Q1 due to no funds were allocated in the quarter	No release in Q1 for the activity
<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>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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:**

Furniture and ICT equipment procures	No procurement was done in this quarter	Zero release
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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>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 1

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:**

1 Quality Improvement(QI) performance review meeting held, 5S assessment undertaken in 4 RRHs	i) Pre-Joint review Mission support supervision activities were conducted in 7 RRHs, 10 districts and 3 cities ii) 5S assessment undertaken in all RRHs	5S assessment were supported by JICA
1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 17 districts	1 Quality Improvement support supervision visit conducted to RRHs and 25 district	No significant variation
i) Health Facility Quality of Care Assessment Program (HFQAP) conducted in selected Facilities. ii) Client satisfaction survey conducted in selected facilities	i) Health Facility Quality of Care Assessment Program (HFQAP) conducted in selected Facilities of all districts in Bugisu, Bukedi and Kigezi regions ii) Client satisfaction survey conducted for Busoga and Tooro Subregions	No Variations
World Patient Safety Day commemorated on 17th September 2024	Commemoration of World Patient Safety Day conducted at Wakiso HC IV on 27th september 2024	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,124.286
227001 Travel inland	21,903.837
227004 Fuel, Lubricants and Oils	20,927.339
<b>Total For Budget Output</b>	<b>54,955.462</b>
Wage Recurrent	0.000
Non Wage Recurrent	54,955.462
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
1 standard/ guideline developed	1 standard guideline developed; MoH Routine Client Satisfaction and Feedback Initiative (ROSAF) Implementation Guidelines (2024/25 FY) launched in July 2025	No Variation
1 standard/ guideline disseminated	Dissemination of 4 MoH documents; i) Client Satisfaction Survey Report ii) MoH Harmonised Health Facility Report 2023 ii) Patient Rights and Responsibility Charter iv) MoH QI Training Guide was conducted to 30 districts	Most of the dissemination activities were merged with the other QI related field work
4 RRH Boards supervised and Supported	4 Regional Referral Hospital Boards supervised and Supported in quarter one	No variations
i) 3 Senior Management Committee meetings organized ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	i) 3 Senior Management Committee meetings organized and policy issues were discussed and adopted for next action ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	The accumulative actual cell is not active on the system
Quarterly departmental administration and support services provided	Office Supplies received Quarterly for fuel and stationery	No Variations

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

Item	Spent
211101 General Staff Salaries	116,099.382
211102 Contract Staff Salaries	379.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,197.429
212101 Social Security Contributions	43.810
212102 Medical expenses (Employees)	2,808.000
221009 Welfare and Entertainment	2,240.000
221011 Printing, Stationery, Photocopying and Binding	1,762.070
221012 Small Office Equipment	1,960.000
227001 Travel inland	13,968.089
227004 Fuel, Lubricants and Oils	6,720.000
228002 Maintenance-Transport Equipment	2,262.000

**VOTE: 014 Ministry of Health**

Quarter 1

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>
273102 Incapacity, death benefits and funeral expenses		1,408.260
	<b>Total For Budget Output</b>	<b>153,848.156</b>
	Wage Recurrent	116,478.498
	Non Wage Recurrent	37,369.658
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>208,803.618</b>
	Wage Recurrent	116,478.498
	Non Wage Recurrent	92,325.120
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	Not Implemented	No funds were released to the Department in the quarter under review
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated	Support was through Partners and health organizations like ECSA, EAC Secretariate and WHO
1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	1 Partner coordination engagement Undertaken through the Quarterly TWG	Engagement was virtual with participation from all TWG members online
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) 1 Quarterly support supervision in PNFP facilities	None	No funds were released to the Department in the Quarter under review
Refugee health and Nutrition program coordinated and HSIRRP implemented & 1 Quarterly HSIRRP Support Supervision and monitoring conducted	Refugee health and Nutrition program coordinated through TWG, CRRF and SG meetings and HSIRRP implemented 1 joint monitoring conducted with humanitarian partners	Support was from CRRF Secretariate under OPM and UNHCR

**VOTE: 014 Ministry of Health**

Quarter 1

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		52,946.173
262101 Contributions to International Organisations-Current		483,946.695
	<b>Total For Budget Output</b>	<b>536,892.868</b>
	Wage Recurrent	52,946.173
	Non Wage Recurrent	483,946.695
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>536,892.868</b>
	Wage Recurrent	52,946.173
	Non Wage Recurrent	483,946.695
	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: 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 HIV positives enrolled on ART	97% (1444813/1492410) of HIV Positive enrolled on ART	More HIV Positives Identified
4 regional support supervisions conducted	4 Regional Support Supervisions Conducted by Program that is; HIV, TB, Malaria and UNEPI	No Variation
1 regional support supervision done	1 Regional Support Supervision Conducted in Civil Society Organization Including Local Partner Organizations	No Variation
5 districts support supervised	5 Districts (Rakai, Masaka, Kyotera, Mbale, and Jinja) with high new HIV Infections Supervised	No Variation

**VOTE: 014 Ministry of Health**

Quarter 1

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**

50 community service providers trained	50 Community Service Providers (VHTs and CHEWs) Trained	No Variation
1 poorly performing region trained	1 Region (Acholi) Trained on the Implementation of 95-95-95 country targets	No Variation
2 region supervised on data management	2 Regions (Karamoja and Bugisu) supervised in Data tools for HIV Service Delivery	No Variation
1 region supervised	1 Region (Teso) supervised in bi-directional linkages	No Variation

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	466,520.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,826.335
212102 Medical expenses (Employees)	1,650.000
212103 Incapacity benefits (Employees)	560.000
221001 Advertising and Public Relations	16,800.000
221009 Welfare and Entertainment	5,600.000
221011 Printing, Stationery, Photocopying and Binding	7,255.324
227001 Travel inland	104,766.374
227004 Fuel, Lubricants and Oils	39,200.000
<b>Total For Budget Output</b>	<b>681,178.895</b>
Wage Recurrent	466,520.862
Non Wage Recurrent	214,658.033
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320062 Epidemic Diseases Control**



**VOTE: 014 Ministry of Health**

Quarter 1

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**

100 health workers trained in TB management in Central region	150 Health Workers trained in TB Guidelines and Management in Central Region	No Variation
TB course in Buluuba-Mayuge district, support supervision conducted in Karamoja, Acholi, West-nile and Mbale regions	TB Course Conducted in Buluuba-Mayuge district Support Supervision Conducted in Karamoja, Acholi, West Nile and Mbale Region.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,322.085
221001 Advertising and Public Relations	16,240.000
221003 Staff Training	13,595.000
221009 Welfare and Entertainment	10,541.200
221011 Printing, Stationery, Photocopying and Binding	35,000.001
221012 Small Office Equipment	2,800.000
222001 Information and Communication Technology Services.	2,200.000
227001 Travel inland	161,017.775
227004 Fuel, Lubricants and Oils	23,100.000
228002 Maintenance-Transport Equipment	8,384.000
<b>Total For Budget Output</b>	<b>302,200.061</b>
Wage Recurrent	0.000
Non Wage Recurrent	302,200.061
Arrears	0.000
<i>AIA</i>	0.000

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

**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**

280000 houses sprayed with IRS	0 houses sprayed with IRS	To be done next quarter
1454 personnel trained in IRS spraying	0 Personnel Trained in IRS Spraying	No Variation

**VOTE: 014 Ministry of Health**

Quarter 1

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**

1 support supervision conducted	0 Support Supervision Conducted	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)	930.000
221009 Welfare and Entertainment	420.000
221011 Printing, Stationery, Photocopying and Binding	140.000
227001 Travel inland	13,797.592
227004 Fuel, Lubricants and Oils	1,400.001
<b>Total For Budget Output</b>	<b>16,687.593</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,687.593
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:**

4 quarterly EPI coordination and stakeholder meetings conducted	4 Meetings for EPI were Conducted	No Variation
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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 districts supported in cold chain maintainance	146 Districts (Municipalities and Local Government) supported in Cold Chain Maintenance	No Variation
Essential Cofinanced vaccines and related supplies procured	All Essential Cofinanced Vaccines and Related Supplies Procured	No Variation

**VOTE: 014 Ministry of Health**

Quarter 1

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)		2,800.000
221003 Staff Training		2,100.000
221007 Books, Periodicals & Newspapers		140.000
221009 Welfare and Entertainment		252.000
221011 Printing, Stationery, Photocopying and Binding		1,680.000
227001 Travel inland		10,947.000
227004 Fuel, Lubricants and Oils		5,600.000
228002 Maintenance-Transport Equipment		900.000
	<b>Total For Budget Output</b>	<b>24,419.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	24,419.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,024,485.549</b>
	Wage Recurrent	466,520.862
	Non Wage Recurrent	557,964.687
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
Hold monthly Community Health TWG Meetings for the months of July-Sept.	Monthly Community Health TWG Meetings held for all months of July - September	No variation
Compile and disseminate monthly community health performance briefs	1 Monthly brief compiled and disseminated in the month of September	No variation
1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 15 districts enrolled to eCHIS	1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 15 districts enrolled to eCHIS	No variation

**VOTE: 014 Ministry of Health**

Quarter 1

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

Draft 0 of the standards and guidelines for community health services available Draft on review of the Community engagement strategy to integrate other conditions of public health concern available	1. Final guidelines/standards for community health services developed, presented and approved by HPAC and TOP management 2. Draft guidelines for community health insurance through the health cooperative model developed 3. Community Health Services and service provider profiling tool developed 4. Community engagement strategy to integrate other conditions of public health concern differed to next quarter	No variation
Pay salaries to both permanent and contract department staff, Contribute towards Incapacity, death benefits and funeral expenses, Social Security, staff welfare &entertainment , regular allowances for support staff and small office equipment	Payment of monthly salaries to both permanent and contract department staff done Payment for staff welfare &entertainment , and regular allowances for support staff in the department done	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	157,928.139
211102 Contract Staff Salaries	1,337.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,709.929
221009 Welfare and Entertainment	321.160
221011 Printing, Stationery, Photocopying and Binding	627.902
221012 Small Office Equipment	502.000
227001 Travel inland	2,619.071
227004 Fuel, Lubricants and Oils	125.580
228002 Maintenance-Transport Equipment	1,000.000
273102 Incapacity, death benefits and funeral expenses	897.211
<b>Total For Budget Output</b>	<b>169,068.888</b>
Wage Recurrent	159,266.035
Non Wage Recurrent	9,802.853
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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 Disability and Rehabilitation stakeholder coordination and performance/progress review meetings. Set up occupational health and safety (OHS) committees at all levels ( for 40% of health facilities).	<ol style="list-style-type: none"> <li>1. Performance review of the ReLAB-HS project at TWG held</li> <li>2. Stakeholders' review meeting for early intervention project - deaf and blind held.</li> <li>3. Held one TWG of the Disability &amp; Rehabilitation stakeholders meeting</li> </ol>	Setting up of occupational health and safety (OHS) committees at all levels set up in 10% of health facilities. still pending
Conduct 02 training sessions on building the capacity of Primary Health Care (PHC) and Community health workers (CHWs/CHEWs) to provide quality rehabilitation health services.	Built capacity of HWs on the revised Rehabilitation HMIS tools in all the17 RRHs and 10 district hospitals	No variation
	<ol style="list-style-type: none"> <li>1. Support supervision on quality of service provision conducted in Iganga &amp; Mayuge.</li> <li>2. Carried out health facility assessments to ascertain the status of provision of vision rehabilitation services in both 10 regional referral and 9 general hospitals (Entebbe, Mpigi, Masaka, Mbarara, Mityana, Mubende, Hoima, Kyenjojo, Fortportal, Bwera, Nakaseke, Kayunga, Masindi, Jinja, Gulu, Lira, Soroti, Mbale and Pallisa).</li> </ol>	
Develop Guidelines for early screening and management of disabilities; have draft 1	<ol style="list-style-type: none"> <li>1. Vision rehabilitation guidelines developed</li> </ol> Also the Rehabilitation and Assistive SBCC Materials developed	
Provide/repair equipment in rehabilitation units / orthopedic workshops in National and Regional Referral Hospitals.	Wheelchairs and Mobility devices assessed and provided	Repair equipment in rehabilitation units / orthopaedic workshops still pending

<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)		936.860
221011 Printing, Stationery, Photocopying and Binding		125.580
221012 Small Office Equipment		620.000
227001 Travel inland		6,519.940
227004 Fuel, Lubricants and Oils		3,390.673

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>11,593.053</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,593.053
	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**

Finalise and disseminate the public food procurement policy Conduct writing sessions to update the IMAM guidelines to include 2023 WHO recommendations and emerging evidence. Conduct writing activities to finalize the food safety policy and regulations	<ol style="list-style-type: none"> <li>1. Regulatory Impact Assessment (RIA) public food procurement policy has been done</li> <li>2. 2 Stakeholders consultative meetings on Maternal Nutrition, and child Complementary Feeding Action frameworks for Uganda conducted</li> <li>3. Draft nutrition guidelines for feeding of children with disabilities and feeding difficulties developed and presented to SMC of the MoH</li> <li>4. 2 writing workshops to update the IMAM guidelines to include 2023 WHO recommendations and emerging evidence.</li> <li>5. Training materials on Multiple Micronutrient pilot Implementation research developed and to be pre-tested to inform final version</li> </ol>	No variation
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**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Conduct orientation, trainings and Mentorship maternal infant, young child and adolescent nutrition (MIYCAN) in 10 districts in focusing on those with poor MIYCAN indicators.	<ol style="list-style-type: none"> <li>1. Conducted training of Health care workers in Masaka district/City (25HWS) and Agago district (48 HWS) on Health Facility based Maternal Infant Young Child Adolescent Nutrition (MIYCAN).</li> <li>2. Community MIYCAN; Orientation of 1,002 Community Resources Persons on Community MIYCAN in Kyenjonjo (25), Kasese (25), Kabarole (25), Mukono (136 Health Assistants, 440 VHTs, 72 Parish chiefs) and Masaka districts (39 Health Assistants, 200 VHTS, 40 Parish Chiefs)</li> <li>3. Onsite training and mentorship on Baby Friendly Health facility Initiative (BFHI) conducted in 20 Jinja City, Jinja District, Buyende, Namayingo, Tororo, Nwoya, Kitgum, Agago, Mbarara, Lira City, Kole, Lira District, Kotido, Moroto, Kaabong, Kabale, Kisoro, Rukungiri, Kanungu, Ibanda, Kabarole, Kasese, Kyenjojo (88 health facilities covered).</li> <li>4. Training of Health Facility workers on Nutrition Assessment Counseling &amp; Support (NACS) conducted in Kyangwali refugee settlement</li> </ol>	
Organise and engage in activities for the National level commemoration of World breast feeding week	Commemoration of World Breastfeeding Week Campaign conducted, with climax of the National level activity held at MOH grounds on 30th August, 2024	No variation
Hold monthly nutrition TWG meetings for July-Sept Hold one quarterly meeting for each of the 6 nutrition thematic areas	<ol style="list-style-type: none"> <li>1. Monthly nutrition TWG meetings for the months of July-September conducted</li> <li>2. One MIYCAN thematic working group meeting conducted.</li> <li>3. Two (02) thematic working group meetings on IMAM conducted</li> <li>4. Three-day National Working Group meeting held on Food Fortification to validate the milling census report</li> </ol>	
Train health workers from 10 poorly performing selected districts to manage nutrition supply chain	Differed to next quarter	Training on nutrition supply chain pending

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Conduct Technical support supervision for districts on comprehensive nutrition Nutrition service delivery in 16 districts with poor core nutrition indicators	1. Technical support supervision, on-site coaching, mentorship and reporting on Nutrition service delivery conducted in the districts of Bugiri, Tororo, Butaleja, Budaka, Palisa and Kibuku. 2. Community maternal, infant, young child and adolescent nutrition: Mentorship and support supervision for community nutrition Care group conducted in Obongi district (29 care groups visited) and Kyangwali Refugee Settlement (23 Care Groups)	No variation
Assess and support health facilities to be designated as baby friendly Conduct Food security and nutrition assessment for 14 Refugee settlements and 13 host districts. Conduct workshops on integrated phase classification (IPC) for acute malnutrition for the refugee settlements/Hot districts	1. Conducted BFHI internal and external assessment in 7HF's (Oyam district and 1HF (Amuru district). 2. FSNA for or Refugee settings and host communities conducted for all the 13 settlements and urban the refugees in Kampala as well as 12 host district communities. 3. Integrated phase classification for acute malnutrition for Refugee settings and host communities deferred to Q2	No Variation
Pay contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q1	Quarterly contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q1	
Provide fuel to staff Contribute to cost of maintenance for vehicles	Allowance for Fuel to each eligible staff in the division paid	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	819.160
221009 Welfare and Entertainment	321.000
221011 Printing, Stationery, Photocopying and Binding	125.580
221012 Small Office Equipment	620.000
227001 Travel inland	6,251.000
227004 Fuel, Lubricants and Oils	3,390.660



**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>11,527.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,527.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>192,189.341</b>
	Wage Recurrent	159,266.035
	Non Wage Recurrent	32,923.306
	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:**

N/A	Finalized and launched the Climate change Health Adoption Plan (H-NAP)	Q2 activity implemented in Q1 to support the early and required dissemination in LGs in second quarter.
N/A	Oriented district leadership and CAST TB plus focal persons in the districts of Ntoroko and Bunyangabu on CAST TB plus	Activity implemented in Q1 instead of Q2 due to insufficient release; done by combining with other activities within the target LGs
	Conducted HAT surveillance in 53 health facilities in West Nile region and community active surveillance in Yumbe and Maracha Followed up 12 serological suspects in Yumbe, Madi-Okollo, Terego and Koboko with all testing carried out a burden assessment of Hydroceles and Lymphedema in 5 districts in Teso sub region ( Bukedea, Kumi, Ngora, Serere and Katakwi)	Activity scheduled for Q2 but carried out in Q1 as it was a requirement. Follow-up to be implemented in Q2.

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Dissemination of Inspection tools and KPIs and orientation of Environmental Health staff on their use done in 10 Local Govts.	Inspection tools were reviewed but not disseminated. Orientation of the environmental health staff was not carried out.	Insufficient Q1 release, activity deferred to Q2.
<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>		
Staff in 10 Local Govts. trained and supported to use WAS FIT and CATS for WASH improvement	Conducted a WASH FIT training in Wakiso district. supported Community Approaches for Total Sanitation (CATS ) through Open Defecation Free (ODF) Verification of communities in Tororo, Kyankwanzi, Kiboga, Oyam, Agago, Kakumiro, Kyotera and Mityana	No Variation
Staff in 10 Local Govts. oriented on WASH-MIS	Trained 60 Health workers on Cholera Prevention and Control in Isingiro and Nebbi districts Conducted Capacity building on water quality surveillance to Environmental health staff of Gulu District	Low release. Additional 7 LGs to be covered in Q2
Global Handwashing day commemorated	Day to be commemorated in Q2.	Commemoration of the global handwashing day scheduled for q2.
Technical support visits conducted in 1 district with nodding syndrome cases	Conducted Schistosomiasis MDA supervision in 20 endemic districts and; Conducted a Trachoma mass drug administration in Moroto and Nabilatuk districts.	No Variation.
160 VHTs and Spray operators trained for larvicide application	Introduced new larvicide to Kibuku and Pallisa districts and carried out an evaluation of previous larviciding activity.	No Variation
Conduct WASH Assessment in 6 Health Facilities	Conducted WASH assessment in 35 HFs located in Sub-regions of Teso, Elgon, Karamoja and Tooro	No Variation
Staff in 5 Local Govts. mentored and supported in climate change adoption interventions	Disseminated Climate change H-NAP to health sector MDAs including: MoFPED, MoES, MWE, MoLUD, MoW&T, OPM etc. and districts of Kanungu, Mbarara, Rukungiri and Ntungamo.	

**VOTE: 014 Ministry of Health**

Quarter 1

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**

Mass Drug Administration (MDA) and TT surgeries conducted in 20 District Local Govts.	Conducted Trachoma surgeries in Kaliro, Abim, Lamwo, Nebbi and Madi Okollo districts as well as Adjumani, Obongi and Yumbe refugee settlements.	No Variation
Technical support visits and post larviciding monitoring conducted in 12 Districts	Conducted evaluation of previous larviciding activity in Kibuku and Pallisa Districts	Low funds release. Additional districts to be covered in Q2

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	212,293.946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,982.446
212101 Social Security Contributions	1,221.080
221009 Welfare and Entertainment	2,447.000
221011 Printing, Stationery, Photocopying and Binding	19,132.959
221012 Small Office Equipment	1,296.000
227001 Travel inland	59,703.019
227004 Fuel, Lubricants and Oils	10,644.060
228002 Maintenance-Transport Equipment	900.000
273102 Incapacity, death benefits and funeral expenses	518.000
<b>Total For Budget Output</b>	<b>357,138.510</b>
Wage Recurrent	212,293.946
Non Wage Recurrent	144,844.564
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>357,138.510</b>
Wage Recurrent	212,293.946
Non Wage Recurrent	144,844.564
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:320058 Disease Surveillance, epidemic preparedness and Response</b>		
<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 36 districts through investigations, verifications, needs/risk assessments, and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 36 districts that include; Mpox in 11 districts of 11 districts of Adjumani, Amuru, Isingiro, Kagadi, Kampala, Kasese, Mayuge, Mukono, Nakasongola and Wakiso, RVF in 2 districts of Mubende and Kyegegwa And Anthrax in 2 districts of Kween and Amudat, Food poisoning in 4 districts of Amuru, Kotido, Nakapiripirit and Kole, Measles in 22 districts of Kibuku, Kamuli, Hoima City, Amudat, Iganga, Budaka, Butebo, Kiryandongo, Jinja City, Bugiri, Isingiro, Mbale City, Luweero, Buvuma, Nakaseke, Kazo, Butambala, Kyenjojo, Buvuma, Mpigi, Nakaseke, Kampala, Masaka. Then also conducted of 2 Risk assessments and Categorization for Mpox high risk districts and for Murburg threat in Uganda	Implemented as planned
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted	Support supervisions and mentorships conducted in 60 districts. These supervisions & mentorships included; 17 districts for IDSR and include: Hoima city, Buikwe, Rwampara, Madiokollo, Obongi, Kiryadongo, Lamwo, Kikuube, Kamwenge, Kyegegwa, Isingiro, Terego, Koboko, Yumbe, Adjumani, Masaka and Bukomansimbi, 24 for the Refugee & Transit districts for RRT mentorships that include; Koboko, Yumbe, Obongi, Adjumani, Lamwo, Terego, Madi-okollo, Kiryandongo, Kampala, Kamwenge, Kyegegwa, Isingiro, Kasese, Bundibugyo, Ntoroko, Moyo, Amuru, Agago, Kisoro, Kanungu, Hoima, Kikuube, Arua and Kabale; DOHTs in 6 high-risk districts of Kiruhura, Kabale, Mbarara, Kitagwenda, Ibanda & Kamwenge, 1 district supported for Rabies, DQA in 10 RHDs districts of Obongi, Kiryadongo, Lamwo, Kikuube, Kamwenge, Kyegegwa, Isingiro, Terego, Koboko, Yumbe and Adjumani	Implemented as planned with support from the partners to cover more districts than planned.

**VOTE: 014 Ministry of Health**

Quarter 1

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 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 20 districts	Developed, updated and reviewed 4 Public Health Emergencies (PHE's) polices, plans and guidelines that included: The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), IDSR Clinical guidelines, Mpox preparedness and Response plan, One Health Memorandum of Understanding But also disseminated CBS guidelines to 3 districts of Kisoro, Kiryandongo and Amuru. (507 participants/VHTS), 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.	The over achievement was due to un anticipated funds from partners that supported.
Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance	No Port health facilities for enhanced disease surveillance Established, but work was done at 40 PoEs which include: Conducted an onsite mentorship and support supervision at 26 PoEs with low reporting trends and poor data completeness to strengthen reporting and border health surveillance activities (Wanseko, Butiaba, Kaiso Tonya, Sebagoro, Ndaiga, Kayanja, Katunguru, Afogi, Birijaku, Oraba, Lia, Paidha, Jinja port, Kakira Airstrip, Katosi, Kiyindi, Sigulu, Lolwe Island, Ngomrom, Madi Opei, Kidepo airfield, Waligo, Aweno Oluyi and Lokitonyala/Opotpot PoEs. Also Carried out an onsite orientation and data reporting documentation (April - June 24) at 12 high volume points of entry (Katuna, Goli, Suam, Busia, Arua Airfield, Malaba, Mirama Hills, Elegu, Busunga, Transami, Mutukula, Mpondwe) Conducted 1 Cross-border meeting between South Sudan and DRC	Lack of funds to establish new Port health facilities

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	299,964.015
211102 Contract Staff Salaries	13,107.461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,799.323

**VOTE: 014 Ministry of Health**

Quarter 1

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>
212101 Social Security Contributions		747.600
212103 Incapacity benefits (Employees)		1,400.000
221009 Welfare and Entertainment		5,600.000
221011 Printing, Stationery, Photocopying and Binding		4,241.999
221012 Small Office Equipment		1,260.000
227001 Travel inland		53,152.400
227004 Fuel, Lubricants and Oils		14,588.840
	<b>Total For Budget Output</b>	<b>410,861.638</b>
	Wage Recurrent	313,071.476
	Non Wage Recurrent	97,790.162
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>410,861.638</b>
	Wage Recurrent	313,071.476
	Non Wage Recurrent	97,790.162
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 National Health Laboratory &amp; Diagnostic Services</b>		
<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>		
Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 3 National Referral Hospitals, 4 Regional Referral Hospitals and 2 General Hospitals	Activity not done and rescheduled to Q2	Inadequate funds
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		9,461.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,120.000
212101 Social Security Contributions		140.000

**VOTE: 014 Ministry of Health**

Quarter 1

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		10,640.000
	<b>Total For Budget Output</b>	<b>21,361.678</b>
	Wage Recurrent	9,461.678
	Non Wage Recurrent	11,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
2 audit conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	Baseline audit conducted in 2 laboratories, and 22 accredited laboratories transitioned to ISO 15819:22	No variation
20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	20 laboratories in the national health laboratory network participated on the external Quality Assessment (EQA)	No variation
Technical support supervision conducted in 4 RRHs, 1 NRHs, 2GHs, 2 HC IVs and report produced.	Technical support supervision conducted in 4 RRHs, 1 NRH and 4 General Hospitals	No variation
<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>		
Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals.	AMR mentorship conducted and surveillance capacity built in 1 NRH and 2 RRHs	Limited funds availed
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	95% of samples for surveillance and outbreak investigations tested and results provided in time	No variation
30 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	380 Isolates received from 6 RRHs and private facilities and tested at CPHL for AMR.	Private facilities referred samples
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		78,289.212
211102 Contract Staff Salaries		15,166.950

**VOTE: 014 Ministry of Health**

Quarter 1

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)		4,900.000
212101 Social Security Contributions		982.023
221003 Staff Training		3,360.000
221009 Welfare and Entertainment		980.000
227001 Travel inland		52,733.536
227004 Fuel, Lubricants and Oils		19,617.220
273102 Incapacity, death benefits and funeral expenses		280.000
	<b>Total For Budget Output</b>	<b>176,308.941</b>
	Wage Recurrent	93,456.162
	Non Wage Recurrent	82,852.779
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>197,670.619</b>
	Wage Recurrent	102,917.840
	Non Wage Recurrent	94,752.779
	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>		
20 health facilities (4 RRH, 6 General Hospital, 10 HCIV) supervised and report produced	4 RRHs , 6 General hospitals and 10 HC IVs supervised	No variation
Mental health interventions conducted in 10 schools	10 schools had mental health interventions	No variation
2 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	2 engagement on tobacco and alcohol and substance abuse with stakeholders	No variation
Mental health day commemorated	Mental health day commemorated	No variation



**VOTE: 014 Ministry of Health**

Quarter 1

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)		5,920.000
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		140.000
227001 Travel inland		4,680.000
227004 Fuel, Lubricants and Oils		4,043.900
	<b>Total For Budget Output</b>	<b>15,183.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,183.900
	Arrears	0.000
	<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>		
NCD support supervisions conducted to health facilities (4 RRH, 7 General Hospitals, 14 HCIV)	4 RRHs , 7 General hospitals and 14 HCIVs supervised	No variation
1 NCD multi-sectoral coordination engagement conducted	1 NCD multi sectoral meeting held	No variation
	1 NCD parliamentary and stakeholder meeting held	
National Heart Day commemorated	National Healthy heart day observed	No variation
13 physical activity sessions conducted	13 physical activity sessions held	No variation
NCD multisectoral plan developed and reviewed	NCD Multisectoral Plan and review meeting held in July 2024	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		149,769.423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,219.000
221005 Official Ceremonies and State Functions		6,960.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		280.000
227001 Travel inland		10,464.541

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Quarter 1

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		4,818.100
	<b>Total For Budget Output</b>	<b>183,111.064</b>
	Wage Recurrent	149,769.423
	Non Wage Recurrent	33,341.641
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>198,294.964</b>
	Wage Recurrent	149,769.423
	Non Wage Recurrent	48,525.541
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services held.	3/3 monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services were held.	No variation
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 2 health regions	An onsite mentorship of health workers from 2 districts of Butambala and Gomba in the South-Central regions was conducted.	Limited resources to support all the planned districts
Health service providers from 2 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	Health workers from Muni and the University of the Moon were mentored in the provision of Adolescent and Youth Friendly Responsive services conducted	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)		4,423.102
221009 Welfare and Entertainment		2,921.465
221011 Printing, Stationery, Photocopying and Binding		1,539.999
221012 Small Office Equipment		3,164.000

**VOTE: 014 Ministry of Health**

Quarter 1

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		8,816.327
227004 Fuel, Lubricants and Oils		4,652.064
273102 Incapacity, death benefits and funeral expenses		420.000
	<b>Total For Budget Output</b>	<b>25,936.957</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,936.957
	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>		
Stakeholder validation meetings to review and validate Child Health Survival (CHS) strategy & PDA guidelines conducted	One stakeholder meeting was held to review and validate the first draft of the Child Health Survival Strategy.  A draft copy of the Pediatric Deth Audit (PDA) guidelines was developed.	Limited resources to hold a stakeholders meeting to review the PDA guidelines
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in West-Nile region	One region was supported due to limited funds, the second region will be supported in the next quarter.
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in West-Nile region.	One region was supported due to limited funds, the second region will be supported in the next quarter.
<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)		3,546.533
212102 Medical expenses (Employees)		560.000
221009 Welfare and Entertainment		2,170.000
221011 Printing, Stationery, Photocopying and Binding		1,399.999
221012 Small Office Equipment		2,579.371
227001 Travel inland		8,437.064

**VOTE: 014 Ministry of Health**

Quarter 1

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		4,792.064
273102 Incapacity, death benefits and funeral expenses		420.000
	<b>Total For Budget Output</b>	<b>23,905.031</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,905.031
	Arrears	0.000
	<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**

Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning conducted in 2 health regions.	Technical support supervision and onsite mentorship of health workers in the provision of method mix for family planning conducted in Bugisu and Acholi sub-regions	No variation
Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 4 health regions	Technical support supervision and onsite mentorship of health workers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in Lango, Acholi, and West-Nile regions	Limited funds, the fourth region (Teso) will be supported in the next quarter.
3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings were held.	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		128,974.226
211102 Contract Staff Salaries		1,943.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,836.000
212101 Social Security Contributions		241.428
212102 Medical expenses (Employees)		560.000
221009 Welfare and Entertainment		3,380.000
221011 Printing, Stationery, Photocopying and Binding		2,131.500
221012 Small Office Equipment		4,815.000
227001 Travel inland		13,805.563

**VOTE: 014 Ministry of Health**

Quarter 1

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>
227003 Carriage, Haulage, Freight and transport hire		396,728.090
227004 Fuel, Lubricants and Oils		7,037.936
273102 Incapacity, death benefits and funeral expenses		420.000
	<b>Total For Budget Output</b>	<b>564,873.459</b>
	Wage Recurrent	130,917.942
	Non Wage Recurrent	433,955.517
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>614,715.447</b>
	Wage Recurrent	130,917.942
	Non Wage Recurrent	483,797.505
	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: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria</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>		
Indoor Residual Spraying conducted in 10 districts	Zero Indoor Residual Spraying Conducted in 10 Districts	To be done in the next quarter
95% of PLHIV enrolled on ART	97%(1444813/1492410) of PLHIV Enrolled on ART	No Variation
Malaria, HIV, TB and RSSH monitored and Evaluated atleast once in a quarter	Malaria, HIV, TB and RSSH were Monitored and Evaluated	No Variation
95% of positive clients identified	92% of Positive Clients Identified	Some Clients are still lost to follow up
Support treatment of 95% of confirmed malaria cases	97% of confirmed malaria cases identified and treated with effective anti-malarial medicines	No Variation
23500 of all forms of TB cases notified	93% (21813/23500) of TB Cases Notified	TB Data still being Compiled
95% of ART clients with viral suppression	95% of ART Clients virally suppressed	No Variation

**VOTE: 014 Ministry of Health**

Quarter 1

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: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

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 health system strengthening initiative by program area conducted	Data Quality Assessment was Conducted both on Program Data and Stock Data verifying Register, Reports and Information Systems	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,323,580.262
212101 Social Security Contributions	314,315.449
221001 Advertising and Public Relations	5,928.814
221002 Workshops, Meetings and Seminars	948,603.193
221003 Staff Training	300,631.724
221008 Information and Communication Technology Supplies.	68,874.000
221011 Printing, Stationery, Photocopying and Binding	940,856.582
222001 Information and Communication Technology Services.	56,593.320
223003 Rent-Produced Assets-to private entities	215,849.285
224001 Medical Supplies and Services	316,989.426
225101 Consultancy Services	146,396.408
227001 Travel inland	719,566.677
227002 Travel abroad	131,832.300
227003 Carriage, Haulage, Freight and transport hire	717,907.074
227004 Fuel, Lubricants and Oils	882,242.625
228002 Maintenance-Transport Equipment	37,359.783
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	246,734.304
263402 Transfer to Other Government Units	527,346.776
312216 Cycles - Acquisition	94,300.000
312221 Light ICT hardware - Acquisition	29,939.700
312229 Other ICT Equipment - Acquisition	682,206.180
312233 Medical, Laboratory and Research & appliances - Acquisition	95,760.440
<b>Total For Budget Output</b>	<b>9,803,814.322</b>

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
	GoU Development	343,104.580
	External Financing	9,460,709.742
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>9,803,814.322</b>
	GoU Development	343,104.580
	External Financing	9,460,709.742
	Arrears	0.000
	<i>AIA</i>	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: 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 districts supplied with adequate vaccines and supplies and elms	146 districts supplied with adequate vaccines and supplies	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
<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>		
Staff salaries,NSSF and Medical insurance provided to all contract staff	100% of the contract Staff paid salary, NSSF and Medical insurance	No variation

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

4 performance review meetings,subcommittee meetings and partner coordination meetings held	1 performance review meetings conducted 5 subcommittee meetings held and 1 partner coordination meeting held	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	408,155.874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,227.524
212101 Social Security Contributions	24,032.074
221003 Staff Training	900.000
221009 Welfare and Entertainment	9,095.000
221011 Printing, Stationery, Photocopying and Binding	5,169.492
225101 Consultancy Services	80,106.016
227001 Travel inland	247,806.780
227004 Fuel, Lubricants and Oils	21,000.000
<b>Total For Budget Output</b>	<b>846,492.760</b>
GoU Development	0.000
External Financing	846,492.760
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:**

146 districts supported to conduct supplementary immunisation activities	No district was supported to conduct supplementary immunization activities	ICHD was postponed to quarter 2 October 2024
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**VOTE: 014 Ministry of Health**

Quarter 1

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**

Integrated support supervision conducted in 20 priority districts	Integrated support supervision conducted in 20 priority districts conducted with support from regional referral hospital and regional partners	No variation
	Malaria vaccine will be introduced into routine on World malaria day 25th April 2024	Malaria vaccine introduction postponed to Next year
	Phase 3 Yellow fever campaign postponed to next year	No variation

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

Item	Spent
221001 Advertising and Public Relations	45,700.000
221011 Printing, Stationery, Photocopying and Binding	29,990.000
227001 Travel inland	74.000
282301 Transfers to Government Institutions	3,643,476.967
<b>Total For Budget Output</b>	<b>3,719,240.967</b>
GoU Development	0.000
External Financing	3,719,240.967
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320066 Health System Strengthening**

**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 learning and performance and partner meetings held	1 learning hub meeting 1 performance review meeting and 2 partner meetings held	No variation
	UNEPI administration block does not support	Funds reprogrammed to support big catch up for Nov 2024

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
	GoU Development	0.000
	External Financing	0.000
	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>		
3750 health workers trained in immunisation service packages and quality improvement	No health worker has received immunization service packages and quality improvement yet	Delayed release of funds for EAF grant
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		63,759.886
	<b>Total For Budget Output</b>	<b>63,759.886</b>
	GoU Development	0.000
	External Financing	63,759.886
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,629,493.613</b>
	GoU Development	0.000
	External Financing	4,629,493.613
	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>		
Construct 1 NICU	Construction of the NICU is at the 30% progress	Delayed approval of the contractor

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**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:**

Construct 2 laboratories, 2Isolation units 3ICUs at Arua, Hoima and Kabale RRH.	Construction is ongoing 2 laboratories at 90% progress, 2Isolation units at 60% progress 3ICUs at Arua, Hoima and Kabale RRH are 70% progress.	No variance
Remodel of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV	Remodelling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV is at 50% progress	Slow progress by the contractor
Remodel of 9 theatre at Koboko GH, Adjumani GH, Rukunyu GH, Kisoro GH , Omugo HCIV, Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Padibe HCIV	Remodel of 4 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Busanza HCIV,	World Bank halted the construction of other theaters
Refurbished of 7 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs	7 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs not refurbished	Delays by the contractors
Construct 3 of the Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH	3 of the Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH not constructed	Delays by the contractors
3 Monthly site meeting for the construction of 2labs and 14 health facilities, 3ICUs, 5 HDUs, 6 theatres, 3 call and dispatch centre and NICU.	3 Monthly site meeting held for the construction of 2labs and 14 health facilities, 3ICUs, 5 HDUs, 6 theatres, 3 call and dispatch centre and NICU.	No variation

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

Item	Spent
225201 Consultancy Services-Capital	877,602.919
312121 Non-Residential Buildings - Acquisition	12,032,015.422
<b>Total For Budget Output</b>	<b>12,909,618.341</b>
GoU Development	0.000
External Financing	12,909,618.341
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**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:**

Procure assorted items for ICT equipment for staff, maintenance and repair services for office equipment, office furniture, fittings and furnishings.	Procured assorted items for ICT equipment for staff, maintenance and repair services for office equipment, office furniture, fittings and furnishings.	No variation
Procure 4 vehicles for monitoring and supervision and for blood collection and distribution activities.	4 vehicles for monitoring and supervision and for blood collection and distribution activities not procured	Blood collection and distribution vehicles are still being manufactured
Procure Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents	Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents not procured	Awaiting clearance certificates from URA
procure 8 7-Tonne box bodyTrucks to gather gabage regionally to operationalise the regional incenerators	8 7-Tonne box bodyTrucks to gather gabage regionally to operationalise the regional incenerators not procured	Delays by the manufacturing company
consultancy services to upgrade the MOH website and profiling of UCREPP achievements procured	Procured consultancy services and upgraded the MOH website	No variation
laptops and accessories for Mental Health division and Refugee desk secretariat to support monitoring of Psychosocial and GBV activities in RHTs procured	laptops and accessories for Mental Health division and Refugee desk secretariat to support monitoring of Psychosocial and GBV activities in RHTs not procured	Delays due to procurement process

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

Item	Spent
312221 Light ICT hardware - Acquisition	117,872.750
312232 Electrical machinery - Acquisition	378,720.000
<b>Total For Budget Output</b>	<b>496,592.750</b>
GoU Development	0.000
External Financing	496,592.750
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation**

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
2 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 2 MOH Quarterly support supervision for Surveillance activities including electronic IDSR, mortality surveillance.	2 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 2 MOH Quarterly support supervision for Surveillance activities including electronic IDSR, mortality surveillance.	No variance
Payment made for Operational funds for 7 satellite Laboratories , Preparation and distribution of EQA Panels, Accreditation fees for 8 laboratories (maintenance and accreditation)and 1 Support to Mentorship of Satellite laboratories	Payment made for Operational funds for 7 satellite Laboratories , Preparation and distribution of EQA Panels, Accreditation fees for 8 laboratories (maintenance and accreditation)and 1 Support to Mentorship of Satellite laboratories held.	No variation
Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff.	Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff.	No variation
Conduct 2 Trainings for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.	Conducted 2 Trainings for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.	No variation
Support 1 steering committee and MOH top management to monitor project, 1 PIU staff, 1 HSIRRP secretariat to conduct field work	Supported 1 steering committee and MOH top management to monitor project, 3 PIU staff, 1 HSIRRP secretariat to conduct field work	More PIU meeting were held.
Conduct 4 staff Training, support travel abroad for international conferences, Meetings, Workshops and trainings	Conducted 2 staff Training, supported 21 travel abroad for international conferences, Meetings, Workshops and trainings	No variation
Support 2 sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels	Supported 2 sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels	No variation
Support 1 HPV vaccine coverage improvement: Strengthening School Health Program, Multi-sectoral stakeholder engagements, National training of trainers, District level engagements, Digital tools for school health registers.	Supported 1 HPV vaccine coverage improvement: Strengthening School Health Program, Multi-sectoral stakeholder engagements, National training of trainers, District level engagements, Digital tools for school health registers.	No variation

**VOTE: 014 Ministry of Health**

Quarter 1

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

Support 2 stakeholder engagement and grievance redress mechanism meetings	2 stakeholder engagement and grievance redress mechanism meetings held	No variance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,534,106.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,884,961.957
212101 Social Security Contributions	227,197.245
221001 Advertising and Public Relations	68,184.103
221002 Workshops, Meetings and Seminars	1,263,036.431
221003 Staff Training	1,846.545
221009 Welfare and Entertainment	34,406.701
221011 Printing, Stationery, Photocopying and Binding	136,345.640
221017 Membership dues and Subscription fees.	21,510.000
223901 Rent-(Produced Assets) to other govt. units	2,534.776
224001 Medical Supplies and Services	3,175,340.582
224004 Beddings, Clothing, Footwear and related Services	26,433.000
225101 Consultancy Services	244,611.495
227001 Travel inland	2,569,526.621
227002 Travel abroad	511,914.729
227004 Fuel, Lubricants and Oils	410,000.000
228002 Maintenance-Transport Equipment	441,320.349
282301 Transfers to Government Institutions	1,965,844.492
<b>Total For Budget Output</b>	<b>16,519,120.701</b>
GoU Development	0.000
External Financing	16,519,120.701
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation Services**

**VOTE: 014 Ministry of Health**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

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

Pay support for waste management services	support for waste management services paid	No variance
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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>29,925,331.792</b>
GoU Development	0.000
External Financing	29,925,331.792
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>68,519,790.049</b>
Wage Recurrent	4,679,692.975
Non Wage Recurrent	19,379,307.347
GoU Development	404,704.580
External Financing	44,056,085.147
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 1

**Quarter 1: 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>	
3 guidelines developed/Revised	
75 Support Supervision conducted for functionality, human resource and equipment	15 health facilities visited, 1 National RH (Butabika), 2 Regional RHs (Arua and Kayunga), 3 General Hospitals (Iganga, Bugiri, Kamuli), 9 Lower Level HFs 9(Busesa, Bugembe, Mpumudde, Budondo, Walukuba, Mungulu, Omugo, Rhino Camp and Adumi)
16 Medical board meetings conducted	4 medical board meetings held 3 for referral abroad and 1 for retirement on medical grounds
3 Treatment camps conducted (Eye care camp Dental camps and cancer screening camps)	
Quarterly Staff welfare, monthly departmental meetings, monthly Clinical and Infrastructure TWG meetings, quarterly Procurement of Stationery, Printing Photocopying and Binding services, small office equipment, monthly utilities paid, vehicle maintenance	3 Departmental Meetings held for revision of guidelines, policies and budget execution.

<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	1,593,501.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,156.000
212103 Incapacity benefits (Employees)	280.000
221007 Books, Periodicals & Newspapers	140.000
221009 Welfare and Entertainment	1,120.000



**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	280.000	
221012 Small Office Equipment	280.000	
227001 Travel inland	13,174.600	
227004 Fuel, Lubricants and Oils	15,190.000	
	<b>Total For Budget Output</b>	<b>1,627,121.630</b>
	Wage Recurrent	1,593,501.030
	Non Wage Recurrent	33,620.600
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320070 Medical interns' 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>		
Medical intern doctors deployed , supervised and allowances paid		
1,786 medical interns assigned to their designated hospitals of operation	1807 Medical Interns deployed	
<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>		
1,786 Medical Interns verified at their designated locations.	No Verification done yet.	
Monthly Allowances paid to 1,786 Medical Interns.	Monthly Allowances paid to 1,955 Medical Interns.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units	2,253,920.000	
	<b>Total For Budget Output</b>	<b>2,253,920.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,253,920.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320078 Senior House Officer Coordination</b>		

**VOTE: 014 Ministry of Health**

Quarter 1

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

Monthly Allowances for 500 Senior House Officers (SHOs) paid.	No Allowances paid yet.
500 SHOs deployed to designated training sites countrywide.	782 SHO deployed to the respective training sites countrywide (Including refugees)
500 Senior Health Officers (SHOs) Validated.	

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>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:**

Quarterly transfer of funds to Entebbe Paediatric hospital.	Funds transfered to entebbe pediatric hospital
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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	4,283,250.000
<b>Total For Budget Output</b>	<b>4,283,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,283,250.000
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011201 Health research & innovation promoted**

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

Quarterly transfer of funds to Natural Chemo therapeutics Research Institute.	Funds transferred to natural chemotherapeutic Research Institute (NCRI)
Quarterly transfer of funds to Uganda National Health Research Organization (UNHRO)	Funds transferred to Uganda National Health Research Organization (UNHRO)

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	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>8,326,291.630</b>
Wage Recurrent	1,593,501.030
Non Wage Recurrent	6,732,790.600
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:**

2016 Medical Emergencies Evacuated	302 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	150,000 potential blood donors mobilized and sensitized.
2016 medical emergencies evacuated.	302 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	150,000 potential blood donors mobilized and sensitized.

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	1,505,454.182

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,505,454.182</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,454.182
	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:**

255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care.
10 National events supported (Martyrs Day, Independence Day, and 8 other National gatherings)	3 National events supported (EMS mentorship and medical camp at Semuto, East African Secondary school games at Bukedea and Mbale, and Public service leaders' retreat at Kyankwanzi)
EMS Department administrative support services provided	EMS Department administrative support services provided
Bi-annually Data Quality Audits for EMS conducted	N/A. Planned for Q2
150 ambulance drivers, 50 Emergency Care officers, 21 data officers, 10 Medical Doctors, 10 emergency Nurses, and 10 other allied HWs.	NA. Planned for Q2
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services conducted to orient health workers and data officers on HMIS tools in South -Central region in the districts of Lwengo, Bukomansimbi, Masaka, Lyantonde, and Kyotera

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

Item	Spent
211101 General Staff Salaries	79,556.487
211102 Contract Staff Salaries	5,785.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,788.000
212101 Social Security Contributions	502.488
212102 Medical expenses (Employees)	370.000
212103 Incapacity benefits (Employees)	420.000
221003 Staff Training	4,500.000
221007 Books, Periodicals & Newspapers	1,690.000
221009 Welfare and Entertainment	11,937.940

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,444.800
221012 Small Office Equipment	2,800.000
223001 Property Management Expenses	2,190.000
227001 Travel inland	50,737.563
227004 Fuel, Lubricants and Oils	377,216.000
228003 Maintenance-Machinery & Equipment Other than Transport	67,650.000
273102 Incapacity, death benefits and funeral expenses	420.000
<b>Total For Budget Output</b>	<b>696,009.066</b>
Wage Recurrent	85,342.275
Non Wage Recurrent	610,666.791
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,201,463.248</b>
Wage Recurrent	85,342.275
Non Wage Recurrent	2,116,120.973
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>	
1000 Nurses and Midwives targeted to be mentored and Coached in 16 Regions.	264 Nurses and Midwives were supervised and mentored
4 Standard guiding documents for Nursing and Midwifery planned developed annually.	1 Strategic framework Approved at the senior management level
ICT equipment procured (2 Computer laptops and 2 Desk tops)	Initiated procurement on Egp of 1 - printer and I desktop
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines.	

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	124,074.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,486.361
212102 Medical expenses (Employees)	350.000
212103 Incapacity benefits (Employees)	280.000
221009 Welfare and Entertainment	1,204.000
221011 Printing, Stationery, Photocopying and Binding	420.000
227001 Travel inland	32,816.980
227004 Fuel, Lubricants and Oils	12,518.940
<b>Total For Budget Output</b>	<b>173,150.770</b>
Wage Recurrent	124,074.489
Non Wage Recurrent	49,076.281
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>173,150.770</b>
Wage Recurrent	124,074.489
Non Wage Recurrent	49,076.281
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: 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>	
Forecasting of national essential medicines and health supplies requirement done.	Technical Support supervision and mentorships on Supply chain management conducted at 25 Health Facilities (with focus on Reproductive Health) in the districts of Kampala, Mukono, Mpigi and Wakiso.
Pharmaceutical Information management systems strengthened.	eLMIS Technical Support supervisions conducted at 50 Health Facilities with major focus on Referral Hospitals, General Hospitals and HCIVs. Some of these have eAFYA deployed and others still using RX Solution.

**VOTE: 014 Ministry of Health**

Quarter 1

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>	
Traditional and Complementary Medicines Council in place and operational.	1 quarterly Technical supervision on traditional and complimentary medicines not conducted
Pharmaceutical Services sector monitoring and evaluation enhanced.	performance review report not produced
<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>	
Strengthen Data collection, quality and use	
<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>
211101 General Staff Salaries	71,226.387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400.000
221009 Welfare and Entertainment	840.000
221011 Printing, Stationery, Photocopying and Binding	254.100
227001 Travel inland	14,155.800
227004 Fuel, Lubricants and Oils	4,203.959
273102 Incapacity, death benefits and funeral expenses	1,400.000
<b>Total For Budget Output</b>	<b>93,480.246</b>
Wage Recurrent	71,226.387
Non Wage Recurrent	22,253.859
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320071 Medical Waste 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>	
Medical waste care management system developed and activities carried out	Quarterly medical waste management activities not implemented

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
221009 Welfare and Entertainment	560.000
<b>Total For Budget Output</b>	<b>560.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	560.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320075 PNFP Commodities**

**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**

Funds for TB Drugs and Essential Medicines & Health Supplies (EMHS) to PNFPs transferred for procurement through JMS

The performance of utilisation of PNFP Funds transferred to JMS was monitored by the Department of Pharmacy.

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	5,828,857.500
<b>Total For Budget Output</b>	<b>5,828,857.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,828,857.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,922,897.746</b>
Wage Recurrent	71,226.387
Non Wage Recurrent	5,851,671.359
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Strategy, Policy and Development**



**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
ICT Equipment (2 Tablets and 2 Laptops) procured	
Quarterly supervision and monitoring of health infrastructure construction and rehabilitation conducted	Supervised and monitored rehabilitation works in RRHs, GHs & HCIVs; and monitored construction of new maternity wards and staff houses in HCIIIs and HCIIIs being upgraded to HCIIIs. Prepared drawings and BoQs for rehabilitation of 17 General Hospitals; and 48 HCIIIs and HCIVs.
Quarterly performance review meetings for health infrastructure and equipment management conducted.	Held performance review meeting with stakeholders (HD/RRHs, PHAs, User trainers, IPs & RWs) in Mbarara to assess performance of Regional Medical Equipment Maintenance Workshops (RWs) , and agreed on performance measures and strategies to improve equipment maintenance and performance of RWs.
quarterly support supervision and assessment of regional equipment maintenance workshops' performance conducted.	Supervised and assessed performance of 17 Medical Equipment Maintenance Workshops (RWs) at Jinja, Soroti, Mbale, Lira, CUFH-Naguru, Moroto, Kayunga, Yumbe, Fort Poral, Kabale, Mubende, Masaka, Arua, Gulu, Mbarara, Hoima and Central Workshop-Wabigalo - Developed performance improvement plans for each workshop, visited 12GHs and 6HCIVs to monitor equipment maintenance carried out by the RWs, and identified Mubende RW as the least satisfactory performing workshop with a score of 28%, and a tailormade mentorship programme is to be implemented in quarter 2. Supervised and monitored installation, testing and commissioning of 2 new oxygen plants at Bombo Military GH and Gulu RRHs - Bombo Military GH oxygen plant was successfully tested and commissioned; and a revised installation schedule was prepared to complete the works by December 2024.
Procurement of maintenance service contracts for maintenance for X-ray and ultrasound machines in RRHs, GHs & HCIVs (50 X-ray and 70 Ultrasound machines) conducted	Maintained 5 X-ray machines - Lira (2) and Arua (2) RRHs & Adjumani GH (1). Initiated procurement of framework contracts for maintenance of 50No. X-ray machines. Initiated procurement of framework contracts for maintenance of 70No. Ultrasound Scanners.

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

Procurement of maintenance service contracts for 1 MRI and 14 CT Scanners in RRHs and ICT services for Teleradiology. (1 MRI and 14 CT Scanners ) conducted.	1 MRI and 4 CT scanners not maintained
17 ICU/HDUs in RRHs	Equipment for 4 No. ICU/HDUs not maintained
quarterly equipment maintenance visits to HF's in central region conducted	Serviced and repaired 191No. equipment to full functionality in 4GHs (Nakaseke, Kasana-Luwero, Gombe & Mukono), 12 HCIVs and 22 HCIIIs. 16No. medical equipment were assessed but remained pending functionalization due to lack of spare parts.
60% of required assorted spare parts procured.	18No. batteries were procured for Nakasongola HCIV (12No.) and Kojja HCIV (6No.) laboratory power backup systems.
23 oxygen plants in RRHs and NRHs through existing maintenance framework contract maintained.	4 oxygen plants not maintained.
Procurement of solar spare parts for maintenance of 150 ERT solar systems in 10 Districts done	33No. solar systems were maintained in 12 HF's in Amuria (5) and Katakwi (7) Districts; and 46No. Batteries, 79No. bulbs; and 23No. sockets, bulb holders & switches were replaced. Power backup system for Nakasongola HCIV laboratory was fully functionalised; and blood fridge now has reliable power supply to ensure continuous and safe blood transfusion services.

**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:**

Number of quarterly supervision and monitoring visits conducted.	Supervised and monitored rehabilitation works in RRHs, GHs & HCIVs; and monitored construction of new maternity wards and staff houses in HCIIIs and HCII's being upgraded to HCIIIs. Prepared drawings and BoQs for rehabilitation of 17 General Hospitals; and 48 HCIIIs and HCIVs.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	214,535.299
211102 Contract Staff Salaries	222.716

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212101 Social Security Contributions	43.820
212103 Incapacity benefits (Employees)	96.529
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,260.001
227001 Travel inland	67,392.291
227004 Fuel, Lubricants and Oils	54,323.500
228002 Maintenance-Transport Equipment	6,140.300
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
273102 Incapacity, death benefits and funeral expenses	280.000
<b>Total For Budget Output</b>	<b>351,294.456</b>
Wage Recurrent	214,758.015
Non Wage Recurrent	136,536.441
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>351,294.456</b>
Wage Recurrent	214,758.015
Non Wage Recurrent	136,536.441
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) Annual Health Sub-Programme Joint Performance Review Meetings Supported.	Preparatory meetings for the JRM undertaken
National Health Accounts institutionalization activities Supported.	None implemented in the quarter
Health Sub-programme Quarterly Performance Review Meetings organized and held.	Quarter Four Health Sub-programme Quarterly Performance Review Meeting for FY2023/24 organized and held.
Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Not implemented

**VOTE: 014 Ministry of Health**

Quarter 1

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**

1) Monitoring of Progress and implementation of policies supported;	Not done
Local Government Health Planning Meetings supported.	Not done
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	Not done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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**

Health Sub Programme Budget Framework Paper for FY 2025/26 developed	Not done since it's time not yet due.
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	MoH Quarter Four (4) PBS Budget Performance Progress Report prepared and submitted
MOH Budget Execution Guidelines for FY 2024/25 developed, printed and disseminated.	MOH Budget Execution Guidelines for FY 2024/25 developed
Health Sub Programme Ministerial Policy Statement FY 25/26 and Budget Estimates prepared and printed.	Not yet done.
Quarterly support supervision activities to selected RRHs and LGs undertaken.	Not done.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Local Government Sector Grant and Budget implementation Guidelines printed and disseminated.
Quarterly Warranting of funds undertaken.	Warranting of Quarter one funds undertaken.
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	MoH Q1 Budget progress report prepared and submitted.

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

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

**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:**

Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supp	None
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	None
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.
Quarterly Data Validation Exercise Carried out.	Not undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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.	Not done.
Planning, Financing and Policy Department well coordinated.	Planning, Financing and Policy Department well coordinated.

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		197,454.829
	<b>Total For Budget Output</b>	<b>197,454.829</b>
	Wage Recurrent	197,454.829
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>197,454.829</b>
	Wage Recurrent	197,454.829
	Non Wage Recurrent	0.000
	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: 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>		
Audio and video messages in different health thematic areas produced.		
Districts technical support supervision in implementation of public health and disease prevention interventions conducted.	Technical support supervision conducted in 12 districts from the central region. (Mpigi, Mityana, Kyankwanzi, Kassanda, Gomba, Butambala)	
Public health awareness on emerging disease outbreak conducted.	Conducted 4 public health awareness campaign for public health emergencies including mpox, and others in Lyantonde, Kasese, Jinja, Nakaseke and Luwero.	
Public Health Education to Stake holders on different health thematic areas conducted and Memorandum of understanding signed..	No stake holders engagement done.	
2 regional orientations of DHEs, Hes ,AHEs and community health workers(VHTs)on new emerging health promotion approaches conducted.	No Capacity building sessions done to the DHE .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		40,526.414

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	12,222.009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,381.400	
212101 Social Security Contributions	696.792	
221007 Books, Periodicals & Newspapers	112.000	
221009 Welfare and Entertainment	9,380.000	
221011 Printing, Stationery, Photocopying and Binding	1,120.001	
227001 Travel inland	41,300.000	
227004 Fuel, Lubricants and Oils	19,655.580	
	<b>Total For Budget Output</b>	<b>148,394.196</b>
	Wage Recurrent	52,748.423
	Non Wage Recurrent	95,645.773
	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>		
Emoluments for CHEWs in Lira city,Lira DLG,and Mayuge done.	Payment of emoluments for CHEWs was done in three district of Lira city, Lira district and Mayuge.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units	125,000.125	
	<b>Total For Budget Output</b>	<b>125,000.125</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.125
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>273,394.321</b>
	Wage Recurrent	52,748.423

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 220,645.898
	Arrears 0.000
	AIA 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:**

<ul style="list-style-type: none"> <li>i. BoQs and Drawings Prepared,</li> <li>ii. Works Monitored and supervised</li> <li>iii. Site Meetings Conducted</li> <li>iv. Staff Houses constructed and rehabilitated</li> </ul> <p>for Construction and Completions at Amuria, Apac, Kamwenge, Kambuga, Katakwi, Kitgum and Koboko Hospitals</p>	<p>BoQs and Drawings preparation ongoing (50%) for Amuria, Apac, Kamwenge, Kambuga, Katakwi, Kitgum and Koboko Hospitals</p>
<p>Completion of rehabilitation of Medical Buildings, Staff Houses and Perimeter wall at Busolwe General;</p> <ul style="list-style-type: none"> <li>i. BOQs prepared</li> <li>ii. Works Monitored and supervised</li> <li>iii. Site Meetings Conducted</li> <li>iv. Perimeter wall constructed</li> <li>v. Staff Houses Rehabilitated</li> </ul>	<p>Completion of rehabilitation of medical buildings 99% and medical equipment supply from Malaysia and China already supplied at Busolwe GH.</p> <ul style="list-style-type: none"> <li>1. BoQs and drawings for additional works prepared.</li> <li>2. Quotations for additional works received</li> <li>3. Bi-national Committee gave a No Objection to do direct contracting with the contractor on site.</li> <li>4. 3 site meetings conducted</li> </ul>
<p>Construction and rehabilitation at Masindi, Kotido, Kasana-Luweero, Itojo and Muko Hospitals GHs</p> <ul style="list-style-type: none"> <li>i. BoQs and Drawings prepared</li> <li>ii. Works Monitored and supervised</li> <li>iii. Site Meetings done</li> <li>iv. Masindi, Kotido, Kasana-Luweero, Itojo rehabilitated</li> </ul>	<p>BoQs and drawings preparation at 50% i.e. Masindi, Kotido, Kasana-Luweero, Itojo and Muko Hospitals GHs</p>
<p>Bugiri General Hospital;</p> <ul style="list-style-type: none"> <li>i. Consultant Procured</li> <li>ii. Bills of Quantities, Specifications and Drawings prepared.</li> <li>iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital</li> <li>iv.</li> </ul>	<p>Loan Approval process not concluded but in final stages. No implementation has commenced so far.</p>
<p>Staff capacity built through Training</p>	<p>Training not conducted</p>



**VOTE: 014 Ministry of Health**

Quarter 1

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>i. Funds transfer to UPDF Engineers Brigade so that 61 beneficiary health facilities rehabilitated and constructed countrywide</p>	<p>Funds not transferred to UPDF Engineers Brigade</p>
<p>i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Lira Regional Referral Hospital Blood Bank Constructed</p>	<p>1. BoQs and drawings prepared 2. site meetings and implementation of activities not conducted.</p>

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	61,600.000
<b>Total For Budget Output</b>	<b>61,600.000</b>
GoU Development	61,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

<p>Medical Equipment procured and distributed to selected Health Centre IIIs and HC IVs ongoing under the project</p>	<p>Beneficiary facilities earmarked for receiving assorted medical equipment not assessed.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs 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>61,600.000</b>

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	61,600.000
	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**

**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:**

9 HC IIs upgraded to HC IIIs	None
12 Support supervision and monitoring visits conducted	monitoring visit conducted to validate claims for payment under the staff housing works
10 Health facilities rehabilitated	None
4 HC IIIs upgraded to HC IVs	None
4 HC IIIs upgraded to HC IVs	None
12 Stakeholder engagements undertaken.	None
5 New HC IIIs constructed	None
Project Coordination activities undertaken	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance and Accountant General
Project coordination vehicles and two ambulances procured	

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	40,550.000
<b>Total For Budget Output</b>	<b>40,550.000</b>
GoU Development	0.000
External Financing	40,550.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>40,550.000</b>
GoU Development	0.000
External Financing	40,550.000
Arrears	0.000

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<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>		
Report on Review of the procurement function produced	Report on Review of the procurement function produced	
Accountability Files Reviewed, Reports produced	Accountability Files reviewed, Report produced	
Departmental Files Reviewed, Reports produced	Departmental Files Reviewed, Report produced	
Report on Inspection of works produced	Report on Inspection of works produced	
Report on stores management produced	Report on stores management produced	
Report of follow up on recommendations of internal audit and Auditor General's report produced	Report of follow up on recommendations of internal audit and Auditor General's report produced	
<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	20,666.866	
<b>Total For Budget Output</b>		<b>20,666.866</b>
Wage Recurrent	20,666.866	
Non Wage Recurrent	0.000	
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>		
Entitlements for Top Management Computed and paid.	Entitlements to Top Management paid	
Oversight supervision by Political leadership Facilitated	One oversight supervision conducted	
Ministry Property Maintained	Ministry property not maintained	
Common User Services provided	Common user services provided on framework	
Staff welfare and development	staff welfare and development not provided	
Ministry Fleet Managed	Ministry fleet managed on framework	
cooperate services provided	Cooperate services provided on framework	

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		498,388.726
211102 Contract Staff Salaries		56,675.251
<b>Total For Budget Output</b>		<b>555,063.977</b>
	Wage Recurrent	555,063.977
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

**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**

50% staff tested and 100% who test positive are enrolled on treatment	Activity for staff testing not done due to lack of funding
50% staff tested and 100% who test positive are enrolled on treatment	Activity for staff testing on HIV / Aids not done due to lack of funding
HIV & AIDS Mainstreaming Activities Carried out	HIV & Aids mainstreaming activities not done due to lack of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
<b>Total For Budget Output</b>		<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010707 Support to improved WASH services in institutions**

**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

100% staff sensitized on proper handwashing sanitation and hygiene	Staff not sensitized on proper handwashing sanitation and hygiene due to lack of funds
Climate change mitigated	Climate change not mitigated due to lack of funds

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Support supervision for tree planting undertaken

Support supervision for tree planting not done due to lack of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	14,553.894
<b>Total For Budget Output</b>	<b>14,553.894</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,553.894
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>590,284.737</b>
Wage Recurrent	575,730.843
Non Wage Recurrent	14,553.894
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

12 Pension payrolls processed and paid by 28th of every month Process and pay gratuity by 28th of every month	July, August, Sept 3 monthly pension and gratuity paid
Staffing Levels improved from 79% to 85%	
Human Resource Support Services provided	No RRHS and DLGS supported in human resource services
Staff payrolls processed and paid by 28th of every month	3 staff payrolls processed and paid by 28th of every month
Schemes of service for cadres of MoH HQ developed.	Zero scheme of service for cadres of MOH
Performance management implemented & monitored	No trainings and support for departments in performance management conducted

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	57,754.337
211102 Contract Staff Salaries	2,920.152
273104 Pension	1,687,286.169
273105 Gratuity	473,755.373
<b>Total For Budget Output</b>	<b>2,221,716.031</b>
Wage Recurrent	60,674.489
Non Wage Recurrent	2,161,041.542
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:**

Management of records in the registry at MOH & RRH computerized & strengthened	2346 incoming Letters received and sorted, 2346 documents classified, indexed and routed for action 2346 Records captured in EDMS and Uploaded to be viewed in PS's office 875 letters dispatched and delivered within Kampala metropolitan area, 681 upcountry using courier Services. 321 Semi Current Files, registered, boxed and transferred to Records Center
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**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<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>		
support Supervision of Registries of 16 RRHs undertaken	No Support to RRHs on records management conducted	
<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>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
Wage subvention to JCRC	Quarterly wage subvention transferred to JCRC	
<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		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>2,281,716.031</b>
	Wage Recurrent	60,674.489
	Non Wage Recurrent	2,221,041.542
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Institutional and Human Resource Development</b>		
<b>Budget Output:000034 Education and Skills Development</b>		

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011006 Super-specialised human resources trained and recruited**

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Scholarships for specialists and super-specialists availed (1 scholarship)	Not done due to no funds released in Q1
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**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:**

On site mentorship in 10 poorly performing and 5 declining LGs on the League table implemented	Not done in Q1 due to no funds were allocated in the quarter
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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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:**

Furniture and ICT equipment procured	No procurement was done in this quarter
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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
<b>Total For Budget Output</b>	<b>0.000</b>



**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1566 Retooling of Ministry of Health</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
<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 Quality Improvement(QI) performance review meetings held 5S assessment undertaken in 16 RRHs	i) Pre-Joint review Mission support supervision activities were conducted in 7 RRHs, 10 districts and 3 cities ii) 5S assessment undertaken in all RRHs
i) Annual quality improvement conference organized ii) 4 Technical and Integrated support supervision visits conducted in each of the 16 RRHs and 70 districts	1 Quality Improvement support supervision visit conducted to RRHs and 25 district
i) Health Facility Quality of Care Assessment Program ( HFQAP) conducted in all Facilities. ii) Client satisfaction survey conducted in all facilities	i) Health Facility Quality of Care Assessment Program ( HFQAP) conducted in selected Facilities of all districts in Bugisu, Bukedi and Kigezi regions ii) Client satisfaction survey conducted for Busoga and Tooro Subregions
i) Pre-feasibility study on hospital outcomes and client engagement improvement project conducted ii) World Patient Safety Day commemorated on 17th September 2024 iii) Quality improvement framework & strategic Plan end-term evaluation conducted	Commemoration of World Patient Safety Day condcuted at Wakiso HC IV on 27th september 2024

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,124.286
227001 Travel inland		21,903.837
227004 Fuel, Lubricants and Oils		20,927.339
	<b>Total For Budget Output</b>	<b>54,955.462</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,955.462
	Arrears	0.000
	AIA	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>		
4 standards/ guidelines developed	1 standard guideline developed; MoH Routine Client Satisfaction and Feedback Initiative (ROSAF) Implementation Guidelines (2024/25 FY) launched in July 2025	
4 Standards/guidelines disseminated	Dissemination of 4 MoH documents; i) Client Satisfaction Survey Report ii) MoH Harmonised Health Facility Report 2023 ii) Patient Rights and Responsibility Charter iv) MoH QI Training Guide was conducted to 30 districts	
16 RRH Boards supervised and Supported	4 Regional Referral Hospital Boards supervised and Supported in quarter one	
i) 12 Senior Management Committee meetings organized ii) 12 GOSPOR Technical working group meetings organized iii) 12 Departmental meetings conducted		
Departmental administration and support services provided	Office Supplies received Quarterly for fuel and stationery	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		116,099.382
211102 Contract Staff Salaries		379.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,197.429

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	43.810
212102 Medical expenses (Employees)	2,808.000
221009 Welfare and Entertainment	2,240.000
221011 Printing, Stationery, Photocopying and Binding	1,762.070
221012 Small Office Equipment	1,960.000
227001 Travel inland	13,968.089
227004 Fuel, Lubricants and Oils	6,720.000
228002 Maintenance-Transport Equipment	2,262.000
273102 Incapacity, death benefits and funeral expenses	1,408.260
<b>Total For Budget Output</b>	<b>153,848.156</b>
Wage Recurrent	116,478.498
Non Wage Recurrent	37,369.658
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>208,803.618</b>
Wage Recurrent	116,478.498
Non Wage Recurrent	92,325.120
Arrears	0.000
<i>AIA</i>	0.000
<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	Not Implemented
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated
4 Stakeholder Dialogues with HDPs, CSOs & NGOs and 4 Partner coordination engagements Undertaken	1 Partner coordination engagement Undertaken through the Quarterly TWG
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	None

**VOTE: 014 Ministry of Health**

Quarter 1

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

Refugee health and Nutrition program coordinated and HSIRRP implemented

Refugee health and Nutrition program coordinated through TWG, CRRF and SG meetings and HSIRRP implemented  
1 joint monitoring conducted with humanitarian partners

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	52,946.173
262101 Contributions to International Organisations-Current	483,946.695
<b>Total For Budget Output</b>	<b>536,892.868</b>
Wage Recurrent	52,946.173
Non Wage Recurrent	483,946.695
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>536,892.868</b>
Wage Recurrent	52,946.173
Non Wage Recurrent	483,946.695
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:05 Public Health Services**

*Departments*

**Department:001 Communicable Diseases Prevention & Control**

**Budget Output:320060 Endemic and Epidemic Disease Control**

**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**

Reduction in HIV incidences

97% (1444813/1492410) of HIV Positive enrolled on ART

15 regional Supervisions conducted

4 Regional Support Supervisions Conducted by Program that is; HIV, TB, Malaria and UNEPI

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Regional Support supervisions for CSOs and CBOs conducted.	1 Regional Support Supervision Conducted in Civil Society Organization Including Local Partner Organizations
20 Districts with high new HIV infections supervised and Monitored for prevention of new HIV infections	5 Districts (Rakai, Masaka, Kyotera, Mbale, and Jinja) with high new HIV Infections Supervised
200 Community service Providers from selected high HIV burden Districts trained in the new HIV consolidated guidelines.	50 Community Service Providers (VHTs and CHEWs) Trained
4 poor performing Regions mentored and coached on the implementation of 95-95-95 country targets.	1 Region (Achoi) Trained on the Implementation of 95-95-95 country targets
5 Regions supervised in Data tools for HIV service delivery	2 Regions (Karamoja and Bugisu) supervised in Data tools for HIV Service Delivery
3 Regions supervised in bi-directional linkages	1 Region (Teso) supervised in bi-directional linkages

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	466,520.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,826.335
212102 Medical expenses (Employees)	1,650.000
212103 Incapacity benefits (Employees)	560.000
221001 Advertising and Public Relations	16,800.000
221009 Welfare and Entertainment	5,600.000
221011 Printing, Stationery, Photocopying and Binding	7,255.324
227001 Travel inland	104,766.374
227004 Fuel, Lubricants and Oils	39,200.000
<b>Total For Budget Output</b>	<b>681,178.895</b>
Wage Recurrent	466,520.862
Non Wage Recurrent	214,658.033
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320062 Epidemic Diseases Control**

**VOTE: 014 Ministry of Health**

Quarter 1

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

Targeted regions in central, western, eastern, west-nile trained in TB guidelines and management	150 Health Workers trained in TB Guidelines and Management in Central Region
World TB day commemorated	TB Course Conducted in Buluuba-Mayuge district Support Supervision Conducted in Karamoja, Acholi, West Nile and Mbale Region.

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)	29,322.085
221001 Advertising and Public Relations	16,240.000
221003 Staff Training	13,595.000
221009 Welfare and Entertainment	10,541.200
221011 Printing, Stationery, Photocopying and Binding	35,000.001
221012 Small Office Equipment	2,800.000
222001 Information and Communication Technology Services.	2,200.000
227001 Travel inland	161,017.775
227004 Fuel, Lubricants and Oils	23,100.000
228002 Maintenance-Transport Equipment	8,384.000
<b>Total For Budget Output</b>	<b>302,200.061</b>
Wage Recurrent	0.000
Non Wage Recurrent	302,200.061
Arrears	0.000
<i>AIA</i>	0.000

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

**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**

1,120,000 Houses sprayed with Indoor Residual Spray in 20 districts.	0 houses sprayed with IRS
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**VOTE: 014 Ministry of Health**

Quarter 1

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

5,815 personnel trained in Indoor Residual Spraying implementation in 20 districts.	0 Personnel Trained in IRS Spraying
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Support supervisions conducted in 20 IRS districts	0 Support Supervision Conducted
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	930.000
221009 Welfare and Entertainment	420.000
221011 Printing, Stationery, Photocopying and Binding	140.000
227001 Travel inland	13,797.592
227004 Fuel, Lubricants and Oils	1,400.001
<b>Total For Budget Output</b>	<b>16,687.593</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,687.593
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:**

Improved program management capacity for Expanded Program for Immunization (EPI)	4 Meetings for EPI were Conducted
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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**

95% of children reached with DPT1 (DPT1 coverage)	146 Districts (Municipalities and Local Government) supported in Cold Chain Maintenance
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Number of Gavi - co-financed vaccines procured	All Essential Cofinanced Vaccines and Related Supplies Procured
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**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,800.000
221003 Staff Training		2,100.000
221007 Books, Periodicals & Newspapers		140.000
221009 Welfare and Entertainment		252.000
221011 Printing, Stationery, Photocopying and Binding		1,680.000
227001 Travel inland		10,947.000
227004 Fuel, Lubricants and Oils		5,600.000
228002 Maintenance-Transport Equipment		900.000
	<b>Total For Budget Output</b>	<b>24,419.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	24,419.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,024,485.549</b>
	Wage Recurrent	466,520.862
	Non Wage Recurrent	557,964.687
	Arrears	0.000
	<i>AIA</i>	0.000
<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 undertaken	Monthly Community Health TWG Meetings held for all months of July - September	
Support supervision for community health services conducted		
Monitoring, Evaluation and learning for community health services undertaken	1 Monthly brief compiled and disseminated in the month of September	
Capacity building for the CHWs and community structures to deliver community health services undertaken	1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 15 districts enrolled to eCHIS	



**VOTE: 014 Ministry of Health**

Quarter 1

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>	
Policies, Strategies, regulations, guidelines and standards for community health services developed	1. Final guidelines/standards for community health services developed, presented and approved by HPAC and TOP management 2. Draft guidelines for community health insurance through the health cooperative model developed 3. Community Health Services and service provider profiling tool developed 4. Community engagement strategy to integrate other conditions of public health concern differed to next quarter
General Staff welfare provided	Payment of monthly salaries to both permanent and contract department staff done Payment for staff welfare & entertainment , and regular allowances for support staff in the department done

<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	157,928.139
211102 Contract Staff Salaries	1,337.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,709.929
221009 Welfare and Entertainment	321.160
221011 Printing, Stationery, Photocopying and Binding	627.902
221012 Small Office Equipment	502.000
227001 Travel inland	2,619.071
227004 Fuel, Lubricants and Oils	125.580
228002 Maintenance-Transport Equipment	1,000.000
273102 Incapacity, death benefits and funeral expenses	897.211
<b>Total For Budget Output</b>	<b>169,068.888</b>
Wage Recurrent	159,266.035
Non Wage Recurrent	9,802.853
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320057 Disability, Rehabilitation & Occupational health services**

**VOTE: 014 Ministry of Health**

Quarter 1

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 conducted	<ol style="list-style-type: none"> <li>1. Performance review of the ReLAB-HS project at TWG held</li> <li>2. Stakeholders' review meeting for early intervention project - deaf and blind held.</li> <li>3. Held one TWG of the Disability &amp; Rehabilitation stakeholders meeting</li> </ol>
Capacity Building for Disability, Rehabilitation & Occupational health services provided	Built capacity of HWs on the revised Rehabilitation HMIS tools in all the 17 RRHs and 10 district hospitals
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	<ol style="list-style-type: none"> <li>1. Support supervision on quality of service provision conducted in Iganga &amp; Mayuge.</li> <li>2. Carried out health facility assessments to ascertain the status of provision of vision rehabilitation services in both 10 regional referral and 9 general hospitals (Entebbe, Mpigi, Masaka, Mbarara, Mityana, Mubende, Hoima, Kyenjojo, Fortportal, Bwera, Nakaseke, Kayunga, Masindi, Jinja, Gulu, Lira, Soroti, Mbale and Pallisa).</li> </ol>
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	<ol style="list-style-type: none"> <li>1. Vision rehabilitation guidelines developed</li> </ol> Also the Rehabilitation and Assistive SBCC Materials developed
Equipment and devices for Disability, Rehabilitation & Occupational health provided	Wheelchairs and Mobility devices assessed and provided
<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)	936.860
221011 Printing, Stationery, Photocopying and Binding	125.580
221012 Small Office Equipment	620.000
227001 Travel inland	6,519.940
227004 Fuel, Lubricants and Oils	3,390.673
<b>Total For Budget Output</b>	<b>11,593.053</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,593.053
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 320073 Nutrition health services</b>	

**VOTE: 014 Ministry of Health**

Quarter 1

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>	
Nutrition policies, guidelines, Strategies, Regulations and Standards developed/revised /disseminated	<ol style="list-style-type: none"> <li>1. Regulatory Impact Assessment (RIA) public food procurement policy has been done</li> <li>2. 2 Stakeholders consultative meetings on Maternal Nutrition, and child Complementary Feeding Action frameworks for Uganda conducted</li> <li>3. Draft nutrition guidelines for feeding of children with disabilities and feeding difficulties developed and presented to SMC of the MoH</li> <li>4. 2 writing workshops to update the IMAM guidelines to include 2023 WHO recommendations and emerging evidence.</li> <li>5. Training materials on Multiple Micronutrient pilot Implementation research developed and to be pre-tested to inform final version</li> </ol>
Capacity built for health care providers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN), Nutrition HMIS, Micronutrient deficiency control, Nutrition supplies and nutrition surveillance	<ol style="list-style-type: none"> <li>1. Conducted training of Health care workers in Masaka district/City (25HWs) and Agago district (48 HWS) on Health Facility based Maternal Infant Young Child Adolescent Nutrition (MIYCAN).</li> <li>2. Community MIYCAN; Orientation of 1,002 Community Resources Persons on Community MIYCAN in Kyenjonjo (25), Kasese (25), Kabarole (25), Mukono (136 Health Assistants, 440 VHTs, 72 Parish chiefs) and Masaka districts (39 Health Assistants, 200 VHTS, 40 Parish Chiefs)</li> <li>3. Onsite training and mentorship on Baby Friendly Health facility Initiative (BFHI) conducted in 20 Jinja City, Jinja District, Buyende, Namayingo, Tororo, Nwoya, Kitgum, Agago, Mbarara, Lira City, Kole, Lira District, Kotido, Moroto, Kaabong, Kabale, Kisoro, Rukungiri, Kanungu, Ibanda, Kabarole, Kasese, Kyenjojo (88 health facilities covered).</li> <li>4. Training of Health Facility workers on Nutrition Assessment Counseling &amp; Support (NACS) conducted in Kyangwali refugee settlement</li> </ol>
Commemoration of international and national nutrition related days held	Commemoration of World Breastfeeding Week Campaign conducted, with climax of the National level activity held at MOH grounds on 30th August, 2024
Coordination meetings, Planning and advocacy frameworks for nutrition interventions executed	<ol style="list-style-type: none"> <li>1. Monthly nutrition TWG meetings for the months of July-September conducted</li> <li>2. One MIYCAN thematic working group meeting conducted.</li> <li>3. Two (02) thematic working group meetings on IMAM conducted</li> <li>4. Three-day National Working Group meeting held on Food Fortification to validate the milling census report</li> </ol>

**VOTE: 014 Ministry of Health**

Quarter 1

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 built for health workers through training on Nutrition thematic area packages	Differed to next quarter
Support Supervision on comprehensive Nutrition services provided	1. Technical support supervision, on-site coaching, mentorship and reporting on Nutrition service delivery conducted in the districts of Bugiri, Tororo, Butaleja, Budaka, Palisa and Kibuku. 2. Community maternal, infant, young child and adolescent nutrition: Mentorship and support supervision for community nutrition Care group conducted in Obongi district (29 care groups visited) and Kyangwali Refugee Settlement (23 Care Groups)
Monitoring, evaluation, reporting and learning for nutrition through Annual and quarterly performance reviews, annual nutrition planning meetings, nutrition technical briefs and an annual nutrition symposium conducted	1. Conducted BFHI internal and external assessment in in 7HFs (Oyam district and 1HF (Amuru district). 2. FSNA for or Refugee settings and host communities conducted for all the 13 settlements and urban the refugees in Kampala as well as 12 host district communities. 3. Integrated phase classification for acute malnutrition for Refugee settings and host communities deferred to Q2
General Staff welfare provided/supported	Quarterly contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q1
Travel, transport and vehicle Maintenance	Allowance for Fuel to each eligible staff in the division paid
<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)	819.160
221009 Welfare and Entertainment	321.000
221011 Printing, Stationery, Photocopying and Binding	125.580
221012 Small Office Equipment	620.000
227001 Travel inland	6,251.000
227004 Fuel, Lubricants and Oils	3,390.660
<b>Total For Budget Output</b>	<b>11,527.400</b>

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	11,527.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>192,189.341</b>
	Wage Recurrent	159,266.035
	Non Wage Recurrent	32,923.306
	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:**

5 Public/Environmental health Regulations reviewed and disseminated in 50 District Local Governments	Finalized and launched the Climate change Health Adoption Plan (H-NAP)
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**VOTE: 014 Ministry of Health**

Quarter 1

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

Integrated WASH and Community Action to Stop TB (CAST) interventions supported in 10 LGs

Oriented district leadership and CAST TB plus focal persons in the districts of Ntoroko and Bunyangabu on CAST TB plus

Entomological surveys and Post Treatment Surveillance of NTDs conducted

Conducted HAT surveillance in 53 health facilities in West Nile region and community active surveillance in Yumbe and Maracha  
Followed up 12 serological suspects in Yumbe, Madi-Okollo, Terego and Koboko with all testing carried out a burden assessment of Hydroceles and Lymphedema in 5 districts in Teso sub region ( Bukedea, Kumi, Ngora, Serere and Katakwi)

# VOTE: 014 Ministry of Health

Quarter 1

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**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**

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**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:**

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# VOTE: 014 Ministry of Health

Quarter 1

**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

**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:**

Health Inspection and compliance in 100 Local Governments (LGs) supported

Inspection tools were reviewed but not disseminated. Orientation of the environmental health staff was not carried out.



# VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<p><b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b></p>	
<p><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>	
<p>WASH interventions in institutions and Communities during Public Health emergencies supported in 80 Districts</p>	<p>Conducted a WASH FIT training in Wakiso district. supported Community Approaches for Total Sanitation (CATS ) through Open Defecation Free (ODF) Verification of communities in Tororo, Kyankwanzi, Kiboga, Oyam, Agago, Kakumiro, Kyotera and Mityana</p>

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

**VOTE: 014 Ministry of Health**

Quarter 1

**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 in institutions, Communities, during Public Health emergencies supported

Trained 60 Health workers on Cholera Prevention and Control in Isingiro and Nebbi districts  
Conducted Capacity building on water quality surveillance to Environmental health staff of Gulu District

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

# VOTE: 014 Ministry of Health

Quarter 1

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**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

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

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**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**

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WASH in institutions, Communities, during Public Health emergencies supported

Day to be commemorated in Q2.

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

**VOTE: 014 Ministry of Health**

Quarter 1

**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**



**VOTE: 014 Ministry of Health**

Quarter 1

**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**

Technical support supervision on MDA, NTD management and HSS interventions carried out

Conducted Schistosomiasis MDA supervision in 20 endemic districts and; Conducted a Trachoma mass drug administration in Moroto and Nabilatuk districts.

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

Mosquito Larviciding in malaria endemic districts conducted

Introduced new larvicide to Kibuku and Pallisa districts and carried out an evaluation of previous larviciding activity.

WASH in institutions, Communities and during Public Health emergencies supported

Conducted WASH assessment in 35 HFs located in Sub-regions of Teso, Elgon, Karamoja and Tooro

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

**VOTE: 014 Ministry of Health**

Quarter 1

**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 in institutions, Communities, during Public Health emergencies supported

Disseminated Climate change H-NAP to health sector MDAs including: MoFPED, MoES, MWE, MoLUD, MoW&T, OPM etc. and districts of Kanungu, Mbarara, Rukungiri and Ntungamo.

# VOTE: 014 Ministry of Health

Quarter 1

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>	



**VOTE: 014 Ministry of Health**

Quarter 1

**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**

Mass Drug Administration (MDA) for NTD management and Health System Strengthening (HSS) interventions carried out

Conducted Trachoma surgeries in Kaliro, Abim, Lamwo, Nebbi and Madi Okollo districts as well as Adjumani, Obongi and Yumbe refugee settlements.

**VOTE: 014 Ministry of Health**

Quarter 1

**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**

# VOTE: 014 Ministry of Health

Quarter 1

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>	

**VOTE: 014 Ministry of Health**

Quarter 1

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 conducted	Conducted evaluation of previous larviciding activity in Kibuku and Pallisa Districts
<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>
211101 General Staff Salaries	212,293.946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,982.446
212101 Social Security Contributions	1,221.080
221009 Welfare and Entertainment	2,447.000
221011 Printing, Stationery, Photocopying and Binding	19,132.959
221012 Small Office Equipment	1,296.000
227001 Travel inland	59,703.019
227004 Fuel, Lubricants and Oils	10,644.060
228002 Maintenance-Transport Equipment	900.000
273102 Incapacity, death benefits and funeral expenses	518.000
<b>Total For Budget Output</b>	<b>357,138.510</b>
Wage Recurrent	212,293.946

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 144,844.564
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 357,138.510</b>
	Wage Recurrent 212,293.946
	Non Wage Recurrent 144,844.564
	Arrears 0.000
	<i>AIA</i> 0.000

**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:**

Epidemic diseases & other public Health threats detected and controlled in 146 districts	Epidemic diseases detected and controlled in 36 districts that include; Mpox in 11 districts of 11 districts of Adjumani, Amuru, Isingiro, Kagadi, Kampala, Kasese, Mayuge, Mukono, Nakasongola and Wakiso, RVF in 2 districts of Mubende and Kyegegwa And Anthrax in 2 districts of Kween and Amudat, Food poisoning in 4 districts of Amuru, Kotido, Nakapiripirit and Kole, Measles in 22 districts of Kibuku, Kamuli, Hoima City, Amudat, Iganga, Budaka, Butebo, Kiryandongo, Jinja City, Bugiri, Isingiro, Mbale City, Luweero, Buvuma, Nakaseke, Kazo, Butambala, Kyenjojo, Buvuma, Mpigi, Nakaseke, Kampala, Masaka. Then also conducted of 2 Risk assessments and Categorization for Mpox high risk districts and for Murburg threat in Uganda
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**VOTE: 014 Ministry of Health**

Quarter 1

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>	
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted	Support supervisions and mentorships conducted in 60 districts. These supervisions & mentorships included; 17 districts for IDSR and include: Hoima city, Buikwe, Rwampara, Madiokollo, Obongi, Kiryadongo, Lamwo, Kikuube, Kamwenge, Kyegegwa, Isingiro, Terego, Koboko, Yumbe, Adjumani, Masaka and Bukomansimbi, 24 for the Refugee & Transit districts for RRT mentorships that include; Koboko, Yumbe, Obongi, Adjumani, Lamwo, Terego, Madi-okollo, Kiryandongo, Kampala, Kamwenge, Kyegegwa, Isingiro, Kasese, Bundibugyo, Ntoroko, Moyo, Amuru, Agago, Kisoro, Kanungu, Hoima, Kikuube, Arua and Kabale; DOHTs in 6 high-risk districts of Kiruhura, Kabale, Mbarara, Kitagwenda, Ibanda & Kamwenge, 1 district supported for Rabies, DQA in 10 RHDs districts of Obongi, Kiryadongo, Lamwo, Kikuube, Kamwenge, Kyegegwa, Isingiro, Terego, Koboko, Yumbe and Adjumani
Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts.	Developed, updated and reviewed 4 Public Health Emergencies (PHE's) polices, plans and guidelines that included: The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), IDSR Clinical guidelines, Mpox preparedness and Response plan, One Health Memorandum of Understanding But also disseminated CBS guidelines to 3 districts of Kisoro, Kiryandongo and Amuru. (507 participants/VHTS), 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.
Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance	No Port health facilities for enhanced disease surveillance Established, but work was done at 40 PoEs which include: Conducted an onsite mentorship and support supervision at 26 PoEs with low reporting trends and poor data completeness to strengthen reporting and border health surveillance activities (Wanseko, Butiaba, Kaiso Tonya, Sebagoro, Ndaiga, Kayanja, Katunguru, Afogi, Birijaku, Oraba, Lia, Paidha, Jinja port, Kakira Airstrip, Katosi, Kiyindi, Sigulu, Lolwe Island, Ngomrom, Madi Opei, Kidepo airfield, Waligo, Aweno Oluyi and Lokitonyala/Opotpot PoEs. Also Carried out an onsite orientation and data reporting documentation (April - June 24) at 12 high volume points of entry (Katuna, Goli, Suam, Busia, Arua Airfield, Malaba, Mirama Hills, Elegu, Busunga, Transami, Mutukula, Mpondwe) Conducted 1 Cross-border meeting between South Sudan and DRC

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	299,964.015
211102 Contract Staff Salaries	13,107.461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,799.323
212101 Social Security Contributions	747.600
212103 Incapacity benefits (Employees)	1,400.000
221009 Welfare and Entertainment	5,600.000
221011 Printing, Stationery, Photocopying and Binding	4,241.999
221012 Small Office Equipment	1,260.000
227001 Travel inland	53,152.400
227004 Fuel, Lubricants and Oils	14,588.840
<b>Total For Budget Output</b>	<b>410,861.638</b>
Wage Recurrent	313,071.476
Non Wage Recurrent	97,790.162
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>410,861.638</b>
Wage Recurrent	313,071.476
Non Wage Recurrent	97,790.162
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 National Health Laboratory &amp; Diagnostic Services</b>	
<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>	
Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 6 National Referral Hospitals, 16 Regional Referral Hospitals and 8 General Hospitals	Activity not done and rescheduled to Q2

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	9,461.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,120.000
212101 Social Security Contributions	140.000
227001 Travel inland	10,640.000
<b>Total For Budget Output</b>	<b>21,361.678</b>
Wage Recurrent	9,461.678
Non Wage Recurrent	11,900.000
Arrears	0.000
<i>AIA</i>	0.000
<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>	
4 audits and 4 Mentorship visits conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	Baseline audit conducted in 2 laboratories, and 22 accredited laboratories transitioned to ISO 15819:22
80 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	20 laboratories in the national health laboratory network participated on the external Quality Assessment (EQA)
Technical support supervision conducted in 16 RRHs, 4 NRHs, 8GHs, 8 HC IVs and report produced.	Technical support supervision conducted in 4 RRHs, 1 NRH and 4 General 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>	
Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 4 National referral hospitals and 16 Regional referral hospitals.	AMR mentorship conducted and surveillance capacity built in 1 NRH and 2 RRHs
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	95% of samples for surveillance and outbreak investigations tested and results provided in time
120 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	380 Isolates received from 6 RRHs and private facilities and tested at CPHL for AMR.



**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	78,289.212
211102 Contract Staff Salaries	15,166.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900.000
212101 Social Security Contributions	982.023
221003 Staff Training	3,360.000
221009 Welfare and Entertainment	980.000
227001 Travel inland	52,733.536
227004 Fuel, Lubricants and Oils	19,617.220
273102 Incapacity, death benefits and funeral expenses	280.000
<b>Total For Budget Output</b>	<b>176,308.941</b>
Wage Recurrent	93,456.162
Non Wage Recurrent	82,852.779
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>197,670.619</b>
Wage Recurrent	102,917.840
Non Wage Recurrent	94,752.779
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>	
80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced	4 RRHs , 6 General hospitals and 10 HC IVs supervised
Mental health interventions conducted in 40 schools	10 schools had mental health interventions
8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	2 engagement on tobacco and alcohol and substance abuse with stakeholders
4 national health days commemorated	Mental health day commemorated

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,920.000
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		140.000
227001 Travel inland		4,680.000
227004 Fuel, Lubricants and Oils		4,043.900
	<b>Total For Budget Output</b>	<b>15,183.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,183.900
	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**

NCD support supervisions conducted to health facilities (16 RRH, 28 General Hospitals, 56 HCIV)	4 RRHs , 7 General hospitals and 14 HCIVs supervised
4 NCD multi-sectoral coordination engagements conducted.	1 NCD multi sectoral meeting held
2 NCD parliamentary and key stakeholders engagements conducted.	1 NCD parliamantary and stakeholder meeting held
6 national NCD days commemorated	National Healthy heart day observed
52 physical activity sessions conducted	13 physical activity sessions held
NCD multisectoral plan developed	NCD Multisectoral Plan and review meeting held in July 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		149,769.423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,219.000
221005 Official Ceremonies and State Functions		6,960.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		280.000
227001 Travel inland		10,464.541

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>

Item	Spent
227004 Fuel, Lubricants and Oils	4,818.100
<b>Total For Budget Output</b>	<b>183,111.064</b>
Wage Recurrent	149,769.423
Non Wage Recurrent	33,341.641
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>198,294.964</b>
Wage Recurrent	149,769.423
Non Wage Recurrent	48,525.541
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**

12 monthly National adolescent and School technical Working group meetings for coordinating and streamlining Adolescent and school health services held.	3/3 monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services were held.
Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts.	An onsite mentorship of health workers from 2 districts of Butambala and Gomba in the South-Central regions was conducted.
Health service providers from 10 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	Health workers from Muni and the University of the Moon were mentored in the provision of Adolescent and Youth Friendly Responsive services conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,423.102
221009 Welfare and Entertainment	2,921.465
221011 Printing, Stationery, Photocopying and Binding	1,539.999
221012 Small Office Equipment	3,164.000
227001 Travel inland	8,816.327

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,652.064
273102 Incapacity, death benefits and funeral expenses		420.000
	<b>Total For Budget Output</b>	<b>25,936.957</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,936.957
	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>		
Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines finalized and disseminated.	One stakeholder meeting was held to review and validate the first draft of the Child Health Survival Strategy.  A draft copy of the Pediatric Deth Audit (PDA) guidelines was developed.	
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 8 health regions	Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in West-Nile region	
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 8 health regions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,546.533
212102 Medical expenses (Employees)		560.000
221009 Welfare and Entertainment		2,170.000
221011 Printing, Stationery, Photocopying and Binding		1,399.999
221012 Small Office Equipment		2,579.371
227001 Travel inland		8,437.064
227004 Fuel, Lubricants and Oils		4,792.064
273102 Incapacity, death benefits and funeral expenses		420.000

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>23,905.031</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,905.031
	Arrears	0.000
	<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**

Onsite mentorship and support supervision of Health workers in the provision of method mix for family planning conducted in 8 health regions.	Technical support supervision and onsite mentorship of health workers in the provision of method mix for family planning conducted in Bugisu and Acholi sub-regions
Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 15 health regions	Technical support supervision and onsite mentorship of health workers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in Lango, Acholi, and West-Nile regions
12 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings were held.

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

Item	Spent
211101 General Staff Salaries	128,974.226
211102 Contract Staff Salaries	1,943.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,836.000
212101 Social Security Contributions	241.428
212102 Medical expenses (Employees)	560.000
221009 Welfare and Entertainment	3,380.000
221011 Printing, Stationery, Photocopying and Binding	2,131.500
221012 Small Office Equipment	4,815.000
227001 Travel inland	13,805.563
227003 Carriage, Haulage, Freight and transport hire	396,728.090
227004 Fuel, Lubricants and Oils	7,037.936
273102 Incapacity, death benefits and funeral expenses	420.000
	<b>Total For Budget Output</b>
	<b>564,873.459</b>
	Wage Recurrent
	130,917.942

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 433,955.517
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 614,715.447</b>
	Wage Recurrent 130,917.942
	Non Wage Recurrent 483,797.505
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:0220 Global Fund for AIDS, TB and Malaria****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

**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**

Indoor Residual Spraying conducted in 13 districts	Zero Indoor Residual Spraying Conducted in 10 Districts
95% of PLHIV enrolled on ART	97%(1444813/1492410) of PLHIV Enrolled on ART
Malaria, HIV and TB and RSSH interventions monitored and evaluated	Malaria, HIV, TB and RSSH were Monitored and Evaluated
95% of HIV positive clients identified.	92% of Positive Clients Identified
Support treatment of 95% confirmed malaria cases with effective antimalarial medicines.	97% of confirmed malaria cases identified and treated with effective anti-malarial medicines
94000 of all forms of TB cases diagnosed and notified	93% (21813/23500) of TB Cases Notified
95% of ART client virally suppressed	95% of ART Clients virally suppressed
4 health systems strengthening initiatives conducted for resilience and sustainability	Data Quality Assessment was Conducted both on Program Data and Stock Data verifying Register, Reports and Information Systems

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

Item	Spent
211102 Contract Staff Salaries	2,323,580.262
212101 Social Security Contributions	314,315.449
221001 Advertising and Public Relations	5,928.814
221002 Workshops, Meetings and Seminars	948,603.193
221003 Staff Training	300,631.724

**VOTE: 014 Ministry of Health**

Quarter 1

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>	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	68,874.000
221011 Printing, Stationery, Photocopying and Binding	940,856.582
222001 Information and Communication Technology Services.	56,593.320
223003 Rent-Produced Assets-to private entities	215,849.285
224001 Medical Supplies and Services	316,989.426
225101 Consultancy Services	146,396.408
227001 Travel inland	719,566.677
227002 Travel abroad	131,832.300
227003 Carriage, Haulage, Freight and transport hire	717,907.074
227004 Fuel, Lubricants and Oils	882,242.625
228002 Maintenance-Transport Equipment	37,359.783
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	246,734.304
263402 Transfer to Other Government Units	527,346.776
312216 Cycles - Acquisition	94,300.000
312221 Light ICT hardware - Acquisition	29,939.700
312229 Other ICT Equipment - Acquisition	682,206.180
312233 Medical, Laboratory and Research & appliances - Acquisition	95,760.440
<b>Total For Budget Output</b>	<b>9,803,814.322</b>
GoU Development	343,104.580
External Financing	9,460,709.742
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>9,803,814.322</b>
GoU Development	343,104.580
External Financing	9,460,709.742
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>	
<b>Budget Output:000007 Procurement and Disposal Services</b>	

**VOTE: 014 Ministry of Health**

Quarter 1

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: 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 districts supplied with adequate vaccines and supplies with 100% of districts reporting no stock out of vaccines and related supplies

146 districts supplied with adequate vaccines and supplies

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

**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:**

100% Routine program management activities per UNEPI work plan supported quarterly.

100% of the contract Staff paid salary, NSSF and Medical insurance

Twelve performance reviews, subcommittee, partner coordination and stakeholder meetings are conducted annually.

1 performance review meetings conducted  
5 subcommittee meetings held  
and 1 partner coordination meeting held

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	408,155.874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,227.524
212101 Social Security Contributions	24,032.074
221003 Staff Training	900.000
221009 Welfare and Entertainment	9,095.000
221011 Printing, Stationery, Photocopying and Binding	5,169.492



**VOTE: 014 Ministry of Health**

Quarter 1

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>
225101 Consultancy Services	80,106.016
227001 Travel inland	247,806.780
227004 Fuel, Lubricants and Oils	21,000.000
<b>Total For Budget Output</b>	<b>846,492.760</b>
GoU Development	0.000
External Financing	846,492.760
Arrears	0.000
<i>AIA</i>	0.000
<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>	
146 districts supported to conduct Supplementary Immunisation Activities (ICHDs, Campaigns) aimed at improving immunization coverage and reaching zero dose and under-immunised children.	No district was supported to conduct supplementary immunization activities
<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>	
Integrated Support supervision conducted in 80 priority districts for measles-rubella vaccination with quality improvement plans for catch-up made. (inclusive of defaulter tracking mechanisms)	Integrated support supervision conducted in 20 priority districts conducted with support from regional referral hospital and regional partners
50 districts supported to introduce Malaria vaccine into the immunisation schedule.	Malaria vaccine will be introduced into routine on World malaria day 25th April 2024
42 Phase 3 districts supported to conduct yellow fever campaigns.	Phase 3 Yellow fever campaign postponed to next year

**VOTE: 014 Ministry of Health**

Quarter 1

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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	45,700.000
221011 Printing, Stationery, Photocopying and Binding	29,990.000
227001 Travel inland	74.000
282301 Transfers to Government Institutions	3,643,476.967
<b>Total For Budget Output</b>	<b>3,719,240.967</b>
GoU Development	0.000
External Financing	3,719,240.967
Arrears	0.000
AIA	0.000

**Budget Output:320066 Health System Strengthening****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**

Sixteen learning and performance management & partner meetings held annually. with Improved coordination and technical assistance to the immunization program	1 learning hub meeting 1 performance review meeting and 2 partner meetings held
1 UNEPI administration block constructed with improved work environment for program staff.	UNEPI administration block does not support

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
AIA	0.000

**Budget Output:320079 Staff Development**

**VOTE: 014 Ministry of Health**

Quarter 1

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: 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:**

Increased knowledge and skills in immunization program management capacity especially in underperforming districts. Targeted health workers from 59 districts equipped with knowledge and skills in immunization service packages and quality improvement.

No health worker has received immunization service packages and quality improvement yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	63,759.886
<b>Total For Budget Output</b>	<b>63,759.886</b>
GoU Development	0.000
External Financing	63,759.886
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,629,493.613</b>
GoU Development	0.000
External Financing	4,629,493.613
Arrears	0.000
<i>AIA</i>	0.000

**Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)**

**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:**

Constructed 1 Neonatal ICU in Mbarara.

Construction of the NICU is at the 30% progress

2 laboratories, 3ICUs at Arua, hoima and kabale RRH, 2 isolation units,

Construction is ongoing 2 laboratories at 90% progress, 2Isolation units at 60% progress 3ICUs at Arua, Hoima and Kabale RRH are 70% progress.

**VOTE: 014 Ministry of Health**

Quarter 1

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: 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:**

Remodeled of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV, Midigo HCIV	Remodelling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV is at 50% progress
Remodelled of 6 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Kyangwali HCIV, Busanza HCIV	Remodel of 4 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Busanza HCIV,
Refurbishment of 14 HC IIIs in RHDs from temporary to permanent structures at Morobi/Belle HC III, Idiwa , Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni, Igamara, Kikurura, Kabazana, Ruhoko , Mombasa HC III.	7 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs not refurbished
Constructed 3 National Call & Dispatch Centres Lira RRH, Mbale RRH, Mbarara RRH and Completed 4 HC III at Kochi HCIII, Ariwa HCIII (Yumbe district); Awoo HCII, Binya HCII (Omor district)	3 of the Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH not constructed
36 health facilities supervised by the consultants	3 Monthly site meeting held for the construction of 2labs and 14 health facilities, 3ICUs, 5 HDUs, 6 theatres, 3 call and dispatch centre and NICU.

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

US\$ Thousand

Item	Spent
225201 Consultancy Services-Capital	877,602.919
312121 Non-Residential Buildings - Acquisition	12,032,015.422
<b>Total For Budget Output</b>	<b>12,909,618.341</b>
GoU Development	0.000
External Financing	12,909,618.341
Arrears	0.000
AIA	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:**

Procured ICT equipment for staff, maintenance and repair services for office equipment Office furniture, fittings and furnishings	Procured assorted items for ICT equipment for staff, maintenance and repair services for office equipment, office furniture, fittings and furnishings.
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**VOTE: 014 Ministry of Health**

Quarter 1

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: 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 10 vehicles for monitoring and supervision and for blood collection and distribution activities	4 vehicles for monitoring and supervision and for blood collection and distribution activities not procured
Procured Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents	Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents not procured
Procured 8 7-Tonne Box body Trucks to gather garbage regionally to operationalise the Regional Incinerators	8 7-Tonne box body Trucks to gather garbage regionally to operationalise the regional incinerators not procured
Procured consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements	Procured consultancy services and upgraded the MOH website
Procured 10 laptops and accessories for Mental Health Division and Refugee desk secretariat to support monitoring of psychosocial and GBV activities in RHDs	laptops and accessories for Mental Health division and Refugee desk secretariat to support monitoring of Psychosocial and GBV activities in RHTs not procured
Procured a change over switch for Mulago National Isolation unit	
Procured 1 transformer for Mulago National Isolation unit	

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

*US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	117,872.750
312232 Electrical machinery - Acquisition	378,720.000
<b>Total For Budget Output</b>	<b>496,592.750</b>
GoU Development	0.000
External Financing	496,592.750
Arrears	0.000
AIA	0.000

**Budget Output: 000015 Monitoring and Evaluation**

**VOTE: 014 Ministry of Health**

Quarter 1

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>	
-4 surveillance and response activities to public health events carried out. Facilitated 4 MOH Quarterly support supervision and surveillance review meetings	2 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 2 MOH Quarterly support supervision for Surveillance activities including electronic IDSR, mortality surveillance.
Operational funds paid out to 2 national labs and 7 satellite facilities. Supported Negative pressure maintenance for NTRL laboratory. Accreditation fees paid for 8 labs 8 laboratories mentored in QMS	Payment made for Operational funds for 7 satellite Laboratories , Preparation and distribution of EQA Panels, Accreditation fees for 8 laboratories (maintenance and accreditation)and 1 Support to Mentorship of Satellite laboratories held.
Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff	Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff.
2 Trainings conducted training for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.	Conducted 2 Trainings for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.
Supported 2 steering committee and MOH top management to monitor project, 2 PIU staff, 1 HSIRRP secretariat to conduct field work,	Supported 1 steering committee and MOH top management to monitor project, 3 PIU staff, 1 HSIRRP secretariat to conduct field work
Paid for Training of staff, Travel abroad for international conferences, Meetings, Workshops and trainings	Conducted 2 staff Training, supported 21 travel abroad for international conferences, Meetings, Workshops and trainings
1 Sensitisation of the public on immunization / vaccination / health messages through sensitization meetings, community dialogue meetings and Mass media, TV, radio, social media and other communication channels	Supported 2 sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels
Supported 1 HPV vaccine coverage improvement:	Supported 1 HPV vaccine coverage improvement: Strengthening School Health Program, Multi-sectoral stakeholder engagements, National training of trainers, District level engagements, Digital tools for school health registers.
Supported 4 stakeholder engagement and grievance redress mechanism meetings Supported 4 Supervision by MOH Engineers, MOH management and other oversight bodies	2 stakeholder engagement and grievance redress mechanism meetings held

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

Procured Assorted medical equipment and furniture for Labs , RRH, GH, theatres, HDUs, HCIV, HCIII, and call and dispatch	
Procured 1961 T-Shirts for VHTs with health promotion messages in twenty (20) districts and 2 cities	
Procured of sickle cell reagents, test kits and hydroxyurea	
Procured drugs, commodities and supplies for RMNCAH and NCDs	
Procured 1 RMNCAH equipment for Kawempe National Referral hospital to support RMNCAH services	
Procured basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected health facilities	
Procured 8 incinerators for HC IVs, GHs and RRHs in RHDs	
Supported functionalization of Uganda National Accreditation System (UGANAS) so as to reduce costs of external accreditation in bodies such as SANAS	
Paid NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,534,106.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,884,961.957
212101 Social Security Contributions	227,197.245
221001 Advertising and Public Relations	68,184.103
221002 Workshops, Meetings and Seminars	1,263,036.431
221003 Staff Training	1,846.545
221009 Welfare and Entertainment	34,406.701
221011 Printing, Stationery, Photocopying and Binding	136,345.640
221017 Membership dues and Subscription fees.	21,510.000
223901 Rent-(Produced Assets) to other govt. units	2,534.776
224001 Medical Supplies and Services	3,175,340.582

**VOTE: 014 Ministry of Health**

Quarter 1

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>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	26,433.000
225101 Consultancy Services	244,611.495
227001 Travel inland	2,569,526.621
227002 Travel abroad	511,914.729
227004 Fuel, Lubricants and Oils	410,000.000
228002 Maintenance-Transport Equipment	441,320.349
282301 Transfers to Government Institutions	1,965,844.492
<b>Total For Budget Output</b>	<b>16,519,120.701</b>
GoU Development	0.000
External Financing	16,519,120.701
Arrears	0.000
<i>AIA</i>	0.000
<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>	
Paid Support for waste management	support for waste management services paid
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
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>29,925,331.792</b>
GoU Development	0.000
External Financing	29,925,331.792



**VOTE: 014 Ministry of Health**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>68,519,790.049</b>
	Wage Recurrent	4,679,692.975
	Non Wage Recurrent	19,379,307.347
	GoU Development	404,704.580
	External Financing	44,056,085.147
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 014 Ministry of Health**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</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>		
3 guidelines developed/Revised	1 Guideline Revised	1 Guideline Revised
75 Support Supervision conducted for functionality, human resource and equipment	20 Health facilities visited (1 National RH, 5 Regional RHs, 5 General Hospitals, 9 Lower Level HFs)	20 Health facilities visited (1 National RH, 5 Regional RHs, 5 General Hospitals, 9 Lower Level HFs)
16 Medical board meetings conducted	4 medical board meetings held 3 for referral abroad and 1 for retirement on medical grounds	4 medical board meetings held 3 for referral abroad and 1 for retirement on medical grounds
3 Treatment camps conducted (Eye care camp Dental camps and cancer screening camps)	1 eye care camp conducted	1 eye care camp conducted
Quarterly Staff welfare, monthly departmental meetings, monthly Clinical and Infrastructure TWG meetings, quarterly Procurement of Stationery, Printing Photocopying and Binding services, small office equipment, monthly utilities paid, vehicle maintenance	3 departmental meetings held	3 departmental meetings held
<b>Budget Output:320070 Medical interns' 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>		
Medical intern doctors deployed , supervised and allowances paid	NA	

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320070 Medical interns' 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>		
1,786 medical interns assigned to their designated hospitals of operation	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>		
1,786 Medical Interns verified at their designated locations.	NA	
Monthly Allowances paid to 1,786 Medical Interns.	1,786 medical interns monthly allowances paid	1,786 medical interns monthly allowances paid
<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>		
Monthly Allowances for 500 Senior House Officers (SHOs) paid.	Allowances for 500 Senior House Officers (SHOs) paid	Allowances for 500 Senior House Officers (SHOs) paid
500 SHOs deployed to designated training sites countrywide.	NA	
500 Senior Health Officers (SHOs) Validated.	NA	
<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>		
Quarterly transfer of funds to Entebbe Paediatric hospital.	Funds transfered to entebbe pediatric hospital	Funds transfered to entebbe pediatric hospital
<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>		
Quarterly transfer of funds to Natural Chemo therapeutics Research Institute.	Funds transferred to natural chemotherapeutic Research Institute (NCRI)	Funds transferred to natural chemotherapeutic Research Institute (NCRI)
Quarterly transfer of funds to Uganda National Health Research Organization (UNHRO)	Funds transfered to Uganda National Health Research Organization (UNHRO)	Funds transfered to Uganda National Health Research Organization (UNHRO)

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
2016 Medical Emergencies Evacuated	504 Medical Emergencies Evacuated	504 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	150,000 Blood donors to be mobilized and sensitized.	150,000 Blood donors to be mobilized and sensitized.
2016 medical emergencies evacuated.	504 Medical Emergencies Evacuated	504 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	150,000 Blood donors to be mobilized and sensitized.	150,000 Blood donors to be mobilized and sensitized.
<b>Budget Output:320059 Emergency Care Services</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>		
255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.
10 National events supported (Martyrs Day, Independence Day, and 8 other National gatherings)	2 National events supported	2 National events supported
EMS Department administrative support services provided	EMS Department administrative support services provided	EMS Department administrative support services provided
Bi-annually Data Quality Audits for EMS conducted	NA	
150 ambulance drivers, 50 Emergency Care officers, 21 data officers, 10 Medical Doctors, 10 emergency Nurses, and 10 other allied HWs.	50 ambulance drivers, 25 Emergency Care officers, 11 data officers, 5 Medical Doctors, 5 emergency Nurses, and 5 other allied HWs trained.	50 ambulance drivers, 25 Emergency Care officers, 11 data officers, 5 Medical Doctors, 5 emergency Nurses, and 5 other allied HWs trained.
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services across the country conducted
<b>Department:003 Nursing &amp; Midwifery Services</b>		

**VOTE: 014 Ministry of Health**

Quarter 1

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:**

1000 Nurses and Midwives targeted to be mentored and Coached in 16 Regions.	250 Nurses and Midwives supervised	250 Nurses and Midwives supervised
4 Standard guiding documents for Nursing and Midwifery planned developed annually.	1 standard nursing guiding document developed	1 standard nursing guiding document developed
ICT equipment procured (2 Computer laptops and 2 Desk tops)	Initiation of procurement for 2 desk tops and 2 Laptops	Initiation of procurement for 2 desk tops and 2 Laptops
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines.	200 Nurses and Midwives Oriented	200 Nurses and Midwives Oriented

**Department:004 Pharmaceuticals & Natural Medicine****Budget Output:320054 Commodities Supply Chain 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**

Forecasting of national essential medicines and health supplies requirement done.	Conduct Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities	Conduct Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities
Pharmaceutical Information management systems strengthened.	Conduct eLMIS Technical Support supervisions at 50 Health Facilities	Conduct eLMIS Technical Support supervisions at 50 Health Facilities
Traditional and Complementary Medicines Council in place and operational.	1 quarterly Technical supervision on traditional and complimentary medicines conducted	1 quarterly Technical supervision on traditional and complimentary medicines conducted
Pharmaceutical Services sector monitoring and evaluation enhanced.	1 Performance Review Report	1 Performance Review Report

**PIAP Output: 1203011407 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**

Strengthen Data collection, quality and use	Data quality assessment done in selected facilities	Data quality assessment done in selected facilities
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**VOTE: 014 Ministry of Health**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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**

Medical waste care management system developed and activities carried out	Quarterly medical waste management activities implemente	Quarterly medical waste management activities implemente
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**Budget Output:320075 PNFP Commodities****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**

Funds for TB Drugs and Essential Medicines & Health Supplies (EMHS) to PNFPs transferred for procurement through JMS	Funds for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	Funds for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.
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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:**

ICT Equipment (2 Tablets and 2 Laptops) procured	2 Tablets and 2 Laptop computers procured	2 Tablets and 2 Laptop computers procured
Quarterly supervision and monitoring of health infrastructure construction and rehabilitation conducted	1 supervision and monitoring of health infrastructure construction and rehabilitation conducted	1 supervision and monitoring of health infrastructure construction and rehabilitation conducted
Quarterly performance review meetings for health infrastructure and equipment management conducted.	One performance review meeting conducted.	One performance review meeting conducted.
quarterly support supervision and assessment of regional equipment maintenance workshops' performance conducted.	One supervision and regional workshops' performance assessment visit conducted.	One supervision and regional workshops' performance assessment visit conducted.

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Procurement of maintenance service contracts for maintenance for X-ray and ultrasound machines in RRHs, GHs & HCIVs (50 X-ray and 70 Ultrasound machines) conducted	10No. X-ray machines and 30 Ultrasound machines maintained	10No. X-ray machines and 30 Ultrasound machines maintained
Procurement of maintenance service contracts for 1 MRI and 14 CT Scanners in RRHs and ICT services for Teleradiology. (1 MRI and 14 CT Scanners ) conducted.	1 MRI and 4 CT Scanners maintained	1 MRI and 4 CT Scanners maintained
17 ICU/HDUs in RRHs	Equipment for 4 No. ICU/HDUs maintained	Equipment for 4 No. ICU/HDUs maintained
quarterly equipment maintenance visits to HFIs in central region conducted	1 equipment maintenance visits conducted.	1 equipment maintenance visits conducted.
60% of required assorted spare parts procured.	30% of required assorted spare parts procured.	30% of required assorted spare parts procured.
23 oxygen plants in RRHs and NRHs through existing maintenance framework contract maintained.	10 oxygen plants maintained.	10 oxygen plants maintained.
Procurement of solar spare parts for maintenance of 150 ERT solar systems in 10 Districts done	50No. solar systems maintained	50No. solar systems maintained
<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>		
Number of quarterly supervision and monitoring visits conducted.	3 quarterly supervisions conducted	3 quarterly supervisions conducted
<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) Annual Health Sub-Programme Joint Performance Review Meetings Supported.	Annual Health Sub-Programme Joint Performance Review Meetings Supported and held.	Annual Health Sub-Programme Joint Performance Review Meetings Supported and held.
National Health Accounts institutionalization activities Supported.	National Health Accounts studies and institutionalization activities Supported.	National Health Accounts studies and institutionalization activities Supported.

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Health Sub-programme Quarterly Performance Review Meetings organized and held.	Health Sub-programme Quarterly Performance Review Meetings organized and held.	Health Sub-programme Quarterly Performance Review Meetings organized and held.
Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Monitoring of Ministry of Health Annual Workplan implementation undertaken.
1) Monitoring of Progress and implementation of policies supported;	Development of Health related policies and monitoring of their implementation progress supported.	Development of Health related policies and monitoring of their implementation progress supported.
Local Government Health Planning Meetings supported.	Local Government Health Planning Meetings supported.	Local Government Health Planning Meetings 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.
<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>		
Health Sub Programme Budget Framework Paper for FY 2025/26 developed	Health Sub Programme Budget Framework Paper for FY 2025/26 developed.	Health Sub Programme Budget Framework Paper for FY 2025/26 developed.
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.
MOH Budget Execution Guidelines for FY 2024/25 developed, printed and disseminated.	NA	
Health Sub Programme Ministerial Policy Statement FY 25/26 and Budget Estimates prepared and printed.	NA	
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.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated
Quarterly Warranting of funds undertaken.	Quarterly Warranting of funds undertaken.	Quarterly Warranting of funds undertaken.



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<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>		
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.
<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>		
Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supp	Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supplied.	Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supplied.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.
Quarterly Data Validation Exercise Carried out.	Quarterly Data Validation Exercise Carried out.	Quarterly Data Validation Exercise Carried out.
<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>		
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.	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.	Planning, Financing and Policy Department well coordinated.	Planning, Financing and Policy Department well coordinated.
<b>Department:003 Health Education, Promotion &amp; Communication</b>		

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

Audio and video messages in different health thematic areas produced.	NA	
Districts technical support supervision in implementation of public health and disease prevention interventions conducted.	Conduct technical support supervision in 15 districts	Conduct technical support supervision in 15 districts
Public health awareness on emerging disease outbreak conducted.	Conduct 2 public health awareness campaigns	Conduct 2 public health awareness campaigns
Public Health Education to Stake holders on different health thematic areas conducted and Memorandum of understanding signed..	Conduct 2 stake holders engagement on disease prevention and control	Conduct 2 stake holders engagement on disease prevention and control
2 regional orientations of DHEs, Hes ,AHEs and community health workers(VHTs)on new emerging health promotion approaches conducted.		

**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:**

Emoluments for CHEWs in Lira city,Lira DLG,and Mayuge done.	Payment of emuloments for CHEWs in Lira city,,Lira DLG and Mayuge DLG	Payment of emuloments for CHEWs in Lira city,,Lira DLG and Mayuge DLG
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*Development Projects*

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Staff Houses constructed and rehabilitated for Construction and Completions at Amuria, Apac, Kamwenge, Kambuga, Katakwi, Kitgum and Koboko Hospitals	15% of the works completed, 3 monitoring and supervision visits made.Site Meetings Conducted	15% of the works completed, 3 monitoring and supervision visits made.Site Meetings Conducted
Completion of rehabilitation of Medical Buildings, Staff Houses and Perimeter wall at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Perimeter wall constructed v. Staff Houses Rehabilitated	100% Completion of rehabilitation of medical Buildings. 30% works completed for Staff Houses at Busolwe Hospital; i. Works Monitored and supervised iii. 3 Site Meetings Conducted	100% Completion of rehabilitation of medical Buildings. 30% works completed for Staff Houses at Busolwe Hospital; i. Works Monitored and supervised iii. 3 Site Meetings Conducted
Construction and rehabilitation at Masindi, Kotido, Kasana-Luweero, Itojo and Muko Hospitals GHs i. BoQs and Drawings prepared ii. Works Monitored and supervised iii. Site Meetings done iv. Masindi, Kotido, Kasana-Luweero, Itojo rehabilitated	Construction and rehabilitation of medical buildings and Staff Houses i. BoQs and Drawings prepared ii. Works Monitored and supervised iii. Site Meetings done iv. Medical Buildings and Staff Houses rehabilitated & constructed	Construction and rehabilitation of medical buildings and Staff Houses i. BoQs and Drawings prepared ii. Works Monitored and supervised iii. Site Meetings done iv. Medical Buildings and Staff Houses rehabilitated & constructed
Bugiri General Hospital; i. Consultant Procured ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv.	Bugiri General Hospital; i. Consultant Procured for design ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv. construction of Bugiri undertaken	Bugiri General Hospital; i. Consultant Procured for design ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv. construction of Bugiri undertaken
Staff capacity built through Training	quarterly staff capacity building and training undertaken	quarterly staff capacity building and training undertaken

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
i. Funds transfer to UPDF Engineers Brigade so that 61 beneficiary health facilities rehabilitated and constructed countrywide	Funds transferred for construction and rehabilitation of selected health facilities. Routine monitoring, progress evaluation, support supervision and budget utilization status undertaken for beneficiary health facilities under rehabilitation and construction	Funds transferred for construction and rehabilitation of selected health facilities. Routine monitoring, progress evaluation, support supervision and budget utilization status undertaken for beneficiary health facilities under rehabilitation and construction
i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Lira Regional Referral Hospital Blood Bank Constructed	i. Monitor and supervise works ii. 3 Site Meetings Conducted iii. 25% of works completed for Construction of Blood Bank at Lira RRH	i. Monitor and supervise works ii. 3 Site Meetings Conducted iii. 25% of works completed for Construction of Blood Bank at Lira RRH
<b>Budget Output:000003 Facilities and Equipment 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>		
Medical Equipment procured and distributed to selected Health Centre IIIs and HC IVs ongoing under the project	1. Procurement of Assorted medical equipment for selected health facilities.	1. Procurement of Assorted medical equipment for selected health facilities.
<b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</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>		
9 HC IIs upgraded to HC IIIs	2 HC IIs upgraded to HC IIIs	2 HC IIs upgraded to HC IIIs
12 Support supervision and monitoring visits conducted	3 Support supervision and monitoring visits conducted	3 Support supervision and monitoring visits conducted
10 Health facilities rehabilitated	2 Health facilities rehabilitated	2 Health facilities rehabilitated
4 HC IIIs upgraded to HC IVs	1 HC III upgraded to HC IV	1 HC III upgraded to HC IV
4 HC IIIs upgraded to HC IVs	1 HC III upgraded to HC IV	1 HC III upgraded to HC IV

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</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>		
12 Stakeholder engagements undertaken.	3 Stakeholder engagements and site meetings undertaken	3 Stakeholder engagements and site meetings undertaken
5 New HC IIIs constructed	1 New HC III constructed	1 New HC III constructed
Project Coordination activities undertaken	Project Coordination activities undertaken	Project Coordination activities undertaken
Project coordination vehicles and two ambulances procured		
<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>		
Report on Review of the procurement function produced	Report on Review of the procurement process produced	Report on Review of the procurement process produced
Accountability Files Reviewed, Reports produced	Accountability Files Reviewed, Reports produced	Accountability Files Reviewed, Reports produced
Departmental Files Reviewed, Reports produced	Departmental Files Reviewed, Reports produced	Departmental Files Reviewed, Reports produced
Report on Inspection of works produced	Report on fleet Management processes produced,	Report on fleet Management processes produced,
Report on stores management produced	Report on stores management produced	Report on stores management produced
Report of follow up on recommendations of internal audit and Auditor General's report produced	Report of follow up on recommendations of internal audit and Auditor General's report produced	Report of follow up on recommendations of internal audit and Auditor General's report produced
<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>		
Entitlements for Top Management Computed and paid.	Entitlements for Top Management Computed and paid.	Entitlements for Top Management Computed and paid.
Oversight supervision by Political leadership Facilitated	Oversight supervision by Political leadership Facilitated	Oversight supervision by Political leadership Facilitated

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**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**

Ministry Property Maintained	Ministry Property Maintained	Ministry Property Maintained
Common User Services provided	Common User Services provided	Common User Services provided
Staff welfare and development	Staff welfare and development	Staff welfare and development
Ministry Fleet Managed	Ministry Fleet Managed	Ministry Fleet Managed
cooperate services provided	cooperate services provided	cooperate services provided

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria****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**

50% staff tested and 100% who test positive are enrolled on treatment	15% staff tested	15% staff tested
50% staff tested and 100% who test positive are enrolled on treatment	NA	
HIV & AIDS Mainstreaming Activities Carried out	1Sensitization workshop conducted	1Sensitization workshop conducted

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010707 Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

100% staff sensitized on proper handwashing sanitation and hygiene	25% staff sensitized	25% staff sensitized
Climate change mitigated	100 Trees planted	100 Trees planted
Support supervision for tree planting undertaken	Support supervision for tree planting undertaken	Support supervision for tree planting undertaken

**Department:002 Human Resource Management**

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<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 Pension payrolls processed and paid by 28th of every month Process and pay gratuity by 28th of every month	3Monthly Pension and gratuity payrolls Managed, processed and paid	3Monthly Pension and gratuity payrolls Managed, processed and paid
Staffing Levels improved from 79% to 85%	Staffing levels improved by 2%	Staffing levels improved by 2%
Human Resource Support Services provided	10 RRHs and DLGs supported in Human Resource Services	10 RRHs and DLGs supported in Human Resource Services
Staff payrolls processed and paid by 28th of every month	3payrolls processed and paid	3payrolls processed and paid
Schemes of service for cadres of MoH HQ developed.	1 Scheme of service for cadres of MoH HQ developed.	1 Scheme of service for cadres of MoH HQ developed.
Performance management implemented & monitored	Training and supporting 5 departments in performance management	Training and supporting 5 departments in performance management
<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>		
Management of records in the registry at MOH & RRH computerized &strengthened	250 RECORDS managed	250 RECORDS managed
support Supervision of Registries of 16 RRHs undertaken	Support to 4 RRHs on records management	Support to 4 RRHs on records management
<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>		
Wage subvention to JCRC	Wage subvention transferred to JCRC	Wage subvention transferred to JCRC
<b>Department:004 Institutional and Human Resource Development</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Scholarships for specialists and super-specialists availed (1 scholarship)	1 super specialised student sponsored in Neurosurgery	1 super specialised student sponsored in Neurosurgery

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**Budget Output:000034 Education and Skills 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:**

On site mentorship in 10 poorly performing and 5 declining LGs on the League table implemented	Onsite mentorship in 3 poorly performing LGs and 1 declining LG on the league table implemented	Onsite mentorship in 3 poorly performing LGs and 1 declining LG on the league table implemented
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*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:**

Furniture and ICT equipment procured	Furniture and ICT equipment procured	Furniture and ICT equipment procured
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**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:**

4 Quality Improvement(QI) performance review meetings held 5S assessment undertaken in 16 RRHs	1 Quality Improvement(QI) performance review meeting held, 5S assessment undertaken in 4 RRHs	1 Quality Improvement(QI) performance review meeting held, 5S assessment undertaken in 4 RRHs
i) Annual quality improvement conference organized ii) 4 Technical and Integrated support supervision visits conducted in each of the 16 RRHs and 70 districts	i) Annual quality improvement conference organized ii) 1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 17 districts	i) Annual quality improvement conference organized ii) 1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 17 districts
i) Health Facility Quality of Care Assessment Program ( HFQAP) conducted in all Facilities. ii) Client satisfaction survey conducted in all facilities	i) Health Facility Quality of Care Assessment Program ( HFQAP) conducted in selected Facilities. ii) Client satisfaction survey conducted in selected facilities	i) Health Facility Quality of Care Assessment Program ( HFQAP) conducted in selected Facilities. ii) Client satisfaction survey conducted in selected facilities



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Annual Plans	Quarter's Plan	Revised Plans
<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>		
i) Pre-feasibility study on hospital outcomes and client engagement improvement project conducted ii) World Patient Safety Day commemorated on 17th September 2024 iii) Quality improvement framework & strategic Plan end-term evaluation conducted	Pre-feasibility study on hospital outcomes and client engagement improvement project conducted	Pre-feasibility study on hospital outcomes and client engagement improvement project conducted
<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>		
4 standards/ guidelines developed	1 standard/ guideline developed	1 standard/ guideline developed
4 Standards/guidelines disseminated	1 standard/ guideline disseminated	1 standard/ guideline disseminated
16 RRH Boards supervised and Supported	4 RRH Boards supervised and Supported	4 RRH Boards supervised and Supported
i) 12 Senior Management Committee meetings organized ii) 12 GOSPOR Technical working group meetings organized iii) 12 Departmental meetings conducted	i) 3 Senior Management Committee meetings organized ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	i) 3 Senior Management Committee meetings organized ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted
Departmental administration and support services provided	Quarterly departmental administration and support services provided	Quarterly departmental administration and support services provided
<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	1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated	Regional and Global health programs Coordinated
4 Stakeholder Dialogues with HDPs, CSOs & NGOs and 4 Partner coordination engagements Undertaken	1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken

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Annual Plans	Quarter's Plan	Revised Plans
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**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 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 support supervision in PNFP facilities	1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) 1 Quarterly support supervision in PNFP facilities
Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated and HSIRRP implemented & 1 Quarterly HSIRRP Support Supervision and monitoring conducted	Refugee health and Nutrition program coordinated and HSIRRP implemented & 1 Quarterly HSIRRP Support Supervision and monitoring conducted

*Development Projects*

N/A

**Sub SubProgramme:05 Public Health Services***Departments***Department:001 Communicable Diseases Prevention & Control****Budget Output:320060 Endemic and Epidemic Disease Control****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**

Reduction in HIV incidences	95% of HIV positives enrolled on ART	95% of HIV positives enrolled on ART
15 regional Supervisions conducted	4 regional support supervisions conducted	4 regional support supervisions conducted
4 Regional Support supervisions for CSOs and CBOs conducted.	1 regional support supervision done	1 regional support supervision done
20 Districts with high new HIV infections supervised and Monitored for prevention of new HIV infections	5 districts support supervised	5 districts support supervised
200 Community service Providers from selected high HIV burden Districts trained in the new HIV consolidated guidelines.	50 community service providers trained	50 community service providers trained
4 poor performing Regions mentored and coached on the implementation of 95-95-95 country targets.	1 poorly performing region trained	1 poorly performing region trained
5 Regions supervised in Data tools for HIV service delivery	1 region supervised on data management	1 region supervised on data management

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<b>Budget Output:320060 Endemic and Epidemic Disease Control</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>		
3 Regions supervised in bi-directional linkages	1 region supervised	1 region supervised
<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>		
Targeted regions in central, western, eastern, west-nile trained in TB guidelines and management	100 health workers trained in TB management in Mbarara region	100 health workers trained in TB management in Mbarara region
World TB day commemorated	TB course in Buluuba-Mayuge district, support supervision conducted in Karamoja, Acholi, West-nile and Mbale regions	TB course in Buluuba-Mayuge district, support supervision conducted in Karamoja, Acholi, West-nile and Mbale regions
<b>Budget Output:320069 Malaria Control and Prevention</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>		
1,120,000 Houses sprayed with Indoor Residual Spray in 20 districts.	280000 houses sprayed with IRS	280000 houses sprayed with IRS
5,815 personnel trained in Indoor Residual Spraying implementation in 20 districts.	1454 personnel trained in IRS spraying	1454 personnel trained in IRS spraying
Support supervisions conducted in 20 IRS districts	1 support supervision conducted	1 support supervision conducted
<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>		
Improved program management capacity for Expanded Program for Immunization (EPI)	4 quarterly EPI coordination and stakeholder meetings conducted	4 quarterly EPI coordination and stakeholder meetings conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320084 Vaccine Administration</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>		
95% of children reached with DPT1 (DPT1 coverage)	146 districts supported in cold chain maintainance	146 districts supported in cold chain maintainance
Number of Gavi - co-financed vaccines procured	Essential Cofinanced vaccines and related supplies procured	Essential Cofinanced vaccines and related supplies procured
<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 undertaken	Hold monthly Community Health TWG Meetings for the months of Oct-Dec	Hold monthly Community Health TWG Meetings for the months of Oct-Dec
Support supervision for community health services conducted	Conduct technical support supervision on integrated community health service implementation in 10 districts	Conduct technical support supervision on integrated community health service implementation in 10 districts
Monitoring, Evaluation and learning for community health services undertaken	Compile and disseminate monthly community health performance briefs	Compile and disseminate monthly community health performance briefs
Capacity building for the CHWs and community structures to deliver community health services undertaken	1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 35 districts enrolled on to eCHIS	1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 35 districts enrolled on to eCHIS
Policies, Strategies, regulations, guidelines and standards for community health services developed	Standards and guidelines for community health services developed as draft 1 available Gaps in the draft of the Community engagement strategy to integrate other conditions of public health concern addressed to yield final draft	Standards and guidelines for community health services developed as draft 1 available Gaps in the draft of the Community engagement strategy to integrate other conditions of public health concern addressed to yield final draft
General Staff welfare provided	Pay salaries to both permanent and contract department staff, Contribute towards Incapacity, death benefits and funeral expenses, Social Security, staff welfare &entertainment , regular allowances for support staff and small office equipment	Pay salaries to both permanent and contract department staff, Contribute towards Incapacity, death benefits and funeral expenses, Social Security, staff welfare &entertainment , regular allowances for support staff and small office equipment

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Coordination for Disability, Rehabilitation & Occupational health services at National Regional and community levels of health service delivery conducted	Hold Disability and Rehabilitation stakeholder coordination and performance/progress review meetings. Set up occupational health and safety (OHS) committees at all levels ( for 40% of health facilities).	Hold Disability and Rehabilitation stakeholder coordination and performance/progress review meetings. Set up occupational health and safety (OHS) committees at all levels ( for 40% of health facilities).
Capacity Building for Disability, Rehabilitation & Occupational health services provided	Conduct 02 training sessions on building the capacity of Primary Health Care (PHC) and Community health workers (CHWs/CHEWs) to provide quality rehabilitation health services.	Conduct 02 training sessions on building the capacity of Primary Health Care (PHC) and Community health workers (CHWs/CHEWs) to provide quality rehabilitation health services.
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	NA	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Conduct writing sessions on draft 1 of the Guidelines for early screening and management of disabilities; have draft 2	Conduct writing sessions on draft 1 of the Guidelines for early screening and management of disabilities; have draft 2
Equipment and devices for Disability, Rehabilitation & Occupational health provided	Provide/repair equipment in rehabilitation units / orthopedic workshops in National and Regional Referral Hospitals. Supply materials on local production of AT devices in rehabilitation units / orthopedic workshops in National and Regional Referral Hospitals.	Provide/repair equipment in rehabilitation units / orthopedic workshops in National and Regional Referral Hospitals. Supply materials on local production of AT devices in rehabilitation units / orthopedic workshops in National and Regional Referral Hospitals.

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Nutrition policies, guidelines, Strategies, Regulations and Standards developed/ revised /disseminated	Conduct writing workshops to finalise the Nutrient Profile Model for Uganda on restriction of harmful food marketing impact to children. Undertake writing workshops to finalise Guidelines on Nutrition for children with disabilities and feeding difficulties Conduct writing sessions to update the IMAM guidelines to include 2023 WHO recommendations and emerging evidence. Conduct writing activities to finalize the food safety policy and regulations	Conduct writing workshops to finalise the Nutrient Profile Model for Uganda on restriction of harmful food marketing impact to children. Undertake writing workshops to finalise Guidelines on Nutrition for children with disabilities and feeding difficulties Conduct writing sessions to update the IMAM guidelines to include 2023 WHO recommendations and emerging evidence. Conduct writing activities to finalize the food safety policy and regulations
Capacity built for health care providers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN), Nutrition HMIS, Micronutrient deficiency control, Nutrition supplies and nutrition surveillance	Conduct orientation, trainings and Mentorship maternal infant, young child and adolescent nutrition (MIYCAN) in 10 districts in focusing on those with poor MIYCAN indicators. Train in 05 districts on Nutrition in HMIS	Conduct orientation, trainings and Mentorship maternal infant, young child and adolescent nutrition (MIYCAN) in 10 districts in focusing on those with poor MIYCAN indicators. Train in 05 districts on Nutrition in HMIS
Commemoration of international and national nutrition related days held	Conduct Support supervision and mop up activities under the October round of the Bi-annual ICHDS for 10 poorly performing districts on child nutrition indicators	Conduct Support supervision and mop up activities under the October round of the Bi-annual ICHDS for 10 poorly performing districts on child nutrition indicators
Coordination meetings, Planning and advocacy frameworks for nutrition interventions executed	Hold monthly nutrition TWG meetings for Oct-Dec Hold one quarterly meeting for each of the 6 nutrition thematic areas	Hold monthly nutrition TWG meetings for Oct-Dec Hold one quarterly meeting for each of the 6 nutrition thematic areas
Capacity built for health workers through training on Nutrition thematic area packages	Train health workers from 10 poorly performing (20cumulative) selected districts to manage nutrition supply chain	Train health workers from 10 poorly performing (20cumulative) selected districts to manage nutrition supply chain
Support Supervision on comprehensive Nutrition services provided	Conduct health facility based onsite mentorship for nutrition HMIS. Conduct Technical support supervision for districts on comprehensive nutrition Nutrition service delivery in 16 districts with poor core nutrition indicators	Conduct health facility based onsite mentorship for nutrition HMIS. Conduct Technical support supervision for districts on comprehensive nutrition Nutrition service delivery in 16 districts with poor core nutrition indicators

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Monitoring, evaluation, reporting and learning for nutrition through Annual and quarterly performance reviews, annual nutrition planning meetings, nutrition technical briefs and an annual nutrition symposium conducted	Assess and support health facilities to be designated as baby friendly	Assess and support health facilities to be designated as baby friendly
General Staff welfare provided/supported	Pay contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q2	Pay contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q2
Travel, transport and vehicle Maintenance	Provide fuel to staff Contribute to cost of maintenance for vehicles	Provide fuel to staff Contribute to cost of maintenance for vehicles
<b>Department:003 Environmental Health</b>		
<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>		
5 Public/Environmental health Regulations reviewed and disseminated in 50 District Local Governments	2 Public health/environmental health Regulations reviewed	2 Public health/environmental health Regulations reviewed

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Integrated WASH and Community Action to Stop TB (CAST) interventions supported in 10 LGs	Development, dissemination of CAST-TB WASH Tool Kit and orientation of district staff on its use done in 3 Local Govts.	Development, dissemination of CAST-TB WASH Tool Kit and orientation of district staff on its use done in 3 Local Govts.
Entomological surveys and Post Treatment Surveillance of NTDs conducted	122 VHTs/Community Health Workers oriented on NTD management	122 VHTs/Community Health Workers oriented on NTD management



**VOTE: 014 Ministry of Health**

Quarter 1

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>		

# VOTE: 014 Ministry of Health

Quarter 1

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>		

**VOTE: 014 Ministry of Health**

Quarter 1

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>		
Health Inspection and compliance in 100 Local Governments (LGs) supported	Dissemination of Inspection tools and KPIs and orientation of Environmental Health staff on their use done in 30 Local Govts.	Dissemination of Inspection tools and KPIs and orientation of Environmental Health staff on their use done in 30 Local Govts.
<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 interventions in institutions and Communities during Public Health emergencies supported in 80 Districts	Staff in 30 Local Govts. trained and supported to use WAS FIT and CATS for WASH improvement	Staff in 30 Local Govts. trained and supported to use WAS FIT and CATS for WASH improvement

**VOTE: 014 Ministry of Health**

Quarter 1

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>		

# VOTE: 014 Ministry of Health

Quarter 1

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>		

WASH in institutions, Communities, during Public Health emergencies supported	Staff in 30 Local Govts. oriented on WASH-MIS	Staff in 30 Local Govts. oriented on WASH-MIS
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**VOTE: 014 Ministry of Health**

Quarter 1

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>		

**VOTE: 014 Ministry of Health**

Quarter 1

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>		

# VOTE: 014 Ministry of Health

Quarter 1

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>		

WASH in institutions, Communities, during Public Health emergencies supported

World Toilet day commemorated

World Toilet day commemorated



**VOTE: 014 Ministry of Health**

Quarter 1

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>		

**VOTE: 014 Ministry of Health**

Quarter 1

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>		

**VOTE: 014 Ministry of Health**

Quarter 1

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>		

# VOTE: 014 Ministry of Health

Quarter 1

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>		

Technical support supervision on MDA, NTD management and HSS interventions carried out

Technical support visits conducted in 1 district with nodding syndrome cases

Technical support visits conducted in 1 district with nodding syndrome cases

**VOTE: 014 Ministry of Health**

Quarter 1

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>		

**VOTE: 014 Ministry of Health**

Quarter 1

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 conducted	NA	
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# VOTE: 014 Ministry of Health

Quarter 1

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

<p>WASH in institutions, Communities and during Public Health emergencies supported</p>	<p>Conduct WASH assessment in 12 Health Facilities</p>	<p>Conduct WASH assessment in 12 Health Facilities</p>
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**VOTE: 014 Ministry of Health**

Quarter 1

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>		



# VOTE: 014 Ministry of Health

Quarter 1

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>		

# VOTE: 014 Ministry of Health

Quarter 1

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>		

WASH in institutions, Communities, during Public Health emergencies supported	Staff in 15 Local Govts. mentored and supported in climate change adoption interventions	Staff in 15 Local Govts. mentored and supported in climate change adoption interventions
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# VOTE: 014 Ministry of Health

Quarter 1

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>		

# VOTE: 014 Ministry of Health

Quarter 1

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>		

# VOTE: 014 Ministry of Health

Quarter 1

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>		

Mass Drug Administration (MDA) for NTD management and Health System Strengthening (HSS) interventions carried out

Mass Drug Administration (MDA) and TT surgeries conducted in 24 District Local Govts.

Mass Drug Administration (MDA) and TT surgeries conducted in 24 District Local Govts.

# VOTE: 014 Ministry of Health

Quarter 1

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>		

**VOTE: 014 Ministry of Health**

Quarter 1

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 conducted	Technical support visits and post larviciding monitoring conducted in 14 Districts	Technical support visits and post larviciding monitoring conducted in 14 Districts
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**Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies**

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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:**

Epidemic diseases & other public Health threats detected and controlled in 146 districts	Epidemic diseases detected and controlled in 36 districts through investigations, verifications, needs/risk assessments, and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 36 districts through investigations, verifications, needs/risk assessments, and formation of District One Health (OH) teams
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted	Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted	Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted
Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts.	Developed, disseminated, and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 20 districts	Developed, disseminated, and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 20 districts
Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance	Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance	Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance

**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:**

Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 6 National Referral Hospitals, 16 Regional Referral Hospitals and 8 General Hospitals	Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 3 National Referral Hospitals, 4 Regional Referral Hospitals and 2 General Hospitals	Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 3 National Referral Hospitals, 4 Regional Referral Hospitals and 2 General Hospitals
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**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:**

4 audits and 4 Mentorship visits conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	2 audit conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	2 audit conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.
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**VOTE: 014 Ministry of Health**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
80 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).
Technical support supervision conducted in 16 RRHs, 4 NRHs, 8GHs, 8 HC IVs and report produced.	Technical support supervision conducted in 4 RRHs, 1 NRHs, 2GHs, 2 HC IVs and report produced.	Technical support supervision conducted in 4 RRHs, 1 NRHs, 2GHs, 2 HC IVs and report produced.
<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>		
Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 4 National referral hospitals and 16 Regional referral hospitals.	Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals.	Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals.
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90 percent of samples for surveillance and outbreak investigations tested and results provided timely.
120 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	30 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	30 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance
<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>		
80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced	20 health facilities (4 RRH, 6 General Hospital, 10 HCIV) supervised and report produced	20 health facilities (4 RRH, 6 General Hospital, 10 HCIV) supervised and report produced
Mental health interventions conducted in 40 schools	Mental health interventions conducted in 10 schools	Mental health interventions conducted in 10 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
4 national health days commemorated	No alcohol health day commemorated	No alcohol health day commemorated

**VOTE: 014 Ministry of Health**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
NCD support supervisions conducted to health facilities (16 RRH, 28 General Hospitals, 56 HCIV)	NCD support supervisions conducted to health facilities (4 RRH, 7 General Hospitals, 14 HCIV)	NCD support supervisions conducted to health facilities (4 RRH, 7 General Hospitals, 14 HCIV)
4 NCD multi-sectoral coordination engagements conducted.	1 NCD multi-sectoral coordination engagement conducted	1 NCD multi-sectoral coordination engagement conducted
2 NCD parliamentary and key stakeholders engagements conducted.	1 NCD parliamentary and key stakeholders engagements conducted.	1 NCD parliamentary and key stakeholders engagements conducted.
6 national NCD days commemorated	National Diabetes and Sickle cell Day commemorated	National Diabetes and Sickle cell Day commemorated
52 physical activity sessions conducted	13 physical activity sessions conducted	13 physical activity sessions conducted
NCD multisectoral plan developed	NCD multisectoral plan finalised	NCD multisectoral plan finalised
<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>		
12 monthly National adolescent and School technical Working group meetings for coordinating and streamlining Adolescent and school health services held.	3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services held.	3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services held.
Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts.	Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 2 health regions	Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 2 health regions
Health service providers from 10 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	Health service providers from 2 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	Health service providers from 2 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.

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Annual Plans	Quarter's Plan	Revised Plans
<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 (CHS) strategy & Peadiatric Death Audit (PDA) guidelines finalized and disseminated.	Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines presented to the MCH TWG for approval.	Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines presented to the MCH TWG for approval.
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 8 health regions	Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 8 health regions	Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.
<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>		
Onsite mentorship and support supervision of Health workers in the provision of method mix for family planning conducted in 8 health regions.	Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning conducted in 2 health regions.	Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning conducted in 2 health regions.
Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 15 health regions	Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 4 health regions	Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 4 health regions
12 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
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**Project:0220 Global Fund for AIDS, TB and Malaria****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria**

**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**

Indoor Residual Spraying conducted in 13 districts	Indoor Residual Spraying conducted in 10 districts	Indoor Residual Spraying conducted in 10 districts
95% of PLHIV enrolled on ART	95% of PLHIV enrolled on ART	95% of PLHIV enrolled on ART
Malaria, HIV and TB and RSSH interventions monitored and evaluated	Malaria, HIV, TB and RSSH monitored and Evaluated atleast once in a quarter	Malaria, HIV, TB and RSSH monitored and Evaluated atleast once in a quarter
95% of HIV positive clients identified.	95% of positive clients identified	95% of positive clients identified
Support treatment of 95% confirmed malaria cases with effective antimalarial medicines.	Support treatment of 95% of confirmed malaria cases	Support treatment of 95% of confirmed malaria cases
94000 of all forms of TB cases diagnosed and notified	23500 of all forms of TB cases notified	23500 of all forms of TB cases notified
95% of ART client virally suppressed	95% of ART clients with viral suppression	95% of ART clients with viral suppression
4 health systems strengthening initiatives conducted for resilience and sustainability	1 health system strengthening initiative by program area conducted	1 health system strengthening initiative by program area conducted

**Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support****Budget Output:000007 Procurement and Disposal Services****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 districts supplied with adequate vaccines and supplies with 100% of districts reporting no stock out of vaccines and related supplies	146 districts supplied with adequate vaccines and supplies and eLIMS	146 districts supplied with adequate vaccines and supplies and eLIMS
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**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:**

100% Routine program management activities per UNEPI work plan supported quarterly.	Staff salaries,NSSF and medical insurance provided to all contract staff	Staff salaries,NSSF and medical insurance provided to all contract staff
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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</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>		
Twelve performance reviews, subcommittee, partner coordination and stakeholder meetings are conducted annually.	4 performance review ,subcommittee, partner meetings held	4 performance review ,subcommittee, partner meetings held
<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>		
146 districts supported to conduct Supplementary Immunisation Activities (ICHDs, Campaigns) aimed at improving immunization coverage and reaching zero dose and under-immunised children.	146 districts supported to conduct supplementary immunisation activities	146 districts supported to conduct supplementary immunisation activities
<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>		
Integrated Support supervision conducted in 80 priority districts for measles-rubella vaccination with quality improvement plans for catch-up made. (inclusive of defaulter tracking mechanisms)	Intergrated support supervision conducted in 20 priority districts	Intergrated support supervision conducted in 20 priority districts
50 districts supported to introduce Malaria vaccine into the immunisation schedule.	NA	
42 Phase 3 districts supported to conduct yellow fever campaigns.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<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>		
Sixteen learning and performance management & partner meetings held annually. with Improved coordination and technical assistance to the immunization program	4 learning and performance meetings and partner meetings held	4 learning and performance meetings and partner meetings held
1 UNEPI administration block constructed with improved work environment for program staff.	NA	
<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>		
Increased knowledge and skills in immunization program management capacity especially in underperforming districts. Targeted health workers from 59 districts equipped with knowledge and skills in immunization service packages and quality improvement.	3750 health waorkers trained in immunisation service packages and quality improvement	3750 health waorkers trained in immunisation service packages and quality improvement
<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>		
Constructed 1 Neonatal ICU in Mbarara.	Construct 1 Neonatal ICU in Mbarara	Construct 1 Neonatal ICU in Mbarara
2 laboratories, 3ICUs at Arua, hoima and kabale RRH, 2 isolation units,	Construct 2 Isolation units 3ICUs at Arua, Hoima and Kabale RRH.	Construct 2 Isolation units 3ICUs at Arua, Hoima and Kabale RRH.
Remodeled of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV, Midigo HCIV	Remodel of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV	Remodel of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV

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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>		
Remodelled of 6 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Kyangwali HCIV, Busanza HCIV	Remodel of 9 theatre at Koboko GH, Adjumani GH, Rukunyu GH, Kisoro GH , Omugo HCIV, Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Padibe HCIV	Remodel of 9 theatre at Koboko GH, Adjumani GH, Rukunyu GH, Kisoro GH , Omugo HCIV, Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Padibe HCIV
Refurbishment of 14 HC IIIs in RHDs from temporary to permanent structures at Morobi/Belle HC III, Idiwa , Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni, Igamara, Kikurura, Kabazana, Ruhoko , Mombasa HC III.	Refurbished of 14 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs	Refurbished of 14 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs
Constructed 3 National Call & Dispatch Centres Lira RRH, Mbale RRH, Mbarara RRH and Completed 4 HC III at Kochi HCIII, Ariwa HCIII (Yumbe district); Awoo HCII, Binya HCII (Omoro district)	Constructed of the Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH	Constructed of the Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH
36 health facilities supervised by the consultants	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>		
Procured ICT equipment for staff, maintenance and repair services for office equipment Office furniture, fittings and furnishings	Procure assorted items for ICT equipment for staff, maintenance and repair services for office equipment, office furniture, fittings and furnishings.	Procure assorted items for ICT equipment for staff, maintenance and repair services for office equipment, office furniture, fittings and furnishings.
Procured of 10 vehicles for monitoring and supervision and for blood collection and distribution activities	Procure 6 vehicles for monitoring and supervision and for blood collection and distribution activities.	Procure 6 vehicles for monitoring and supervision and for blood collection and distribution activities.
Procured Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents		

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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 8 7-Tonne Box body Trucks to gather garbage regionally to operationalise the Regional Incinerators	procure 8 7-Tonne box bodyTrucks to gather gabage regionally to operationalise the regional incenerators	procure 8 7-Tonne box bodyTrucks to gather gabage regionally to operationalise the regional incenerators
Procured consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements	consultancy services to upgrade the MOH website and profiling of UCREPP achievements procured	consultancy services to upgrade the MOH website and profiling of UCREPP achievements procured
Procured 10 laptops and accessories for Mental Health Division and Refugee desk secretariat to support monitoring of psychosocial and GBV activities in RHDs	laptops and accessories for Mental Health division and Refugee desk secretariat to support monitoring of Psycosocial and GBV activities in RHTs procured	laptops and accessories for Mental Health division and Refugee desk secretariat to support monitoring of Psycosocial and GBV activities in RHTs procured
Procured a change over switch for Mulago National Isolation unit	Change over switch for MNRH isolation unit procured	Change over switch for MNRH isolation unit procured
Procured 1 transformer for Mulago National Isolation unit	1 Transformer for MNRH isolation unit procured	1 Transformer for MNRH isolation unit procured
<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>		
-4 surveillance and response activities to public health events carried out. Facilitated 4 MOH Quarterly support supervision and surveillance review meetings	2 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	2 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
Operational funds paid out to 2 national labs and 7 satellite facilities. Supported Negative pressure maintenance for NTRL laboratory. Accreditation fees paid for 8 labs 8 laboratories mentored in QMS	Payment made for Operational funds for 7 satellite Laboratories , Preparation and distribution of EQA Panels, Accreditation fees for 8 laboratories (maintenance and accreditation)and 1 Support to Mentorship of Satellite laboratories	Payment made for Operational funds for 7 satellite Laboratories , Preparation and distribution of EQA Panels, Accreditation fees for 8 laboratories (maintenance and accreditation)and 1 Support to Mentorship of Satellite laboratories



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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>		
Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff	Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff.	Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff.
2 Trainings conducted training for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.	Conduct 2 Trainings for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.	Conduct 2 Trainings for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.
Supported 2 steering committee and MOH top management to monitor project, 2 PIU staff, 1 HSIRRP secretariat to conduct field work,	Support 1 steering committee and MOH top management to monitor project, 1 PIU staff, 1 HSIRRP secretariat to conduct field work	Support 1 steering committee and MOH top management to monitor project, 1 PIU staff, 1 HSIRRP secretariat to conduct field work
Paid for Training of staff, Travel abroad for international conferences, Meetings, Workshops and trainings	Conduct 4 staff Training, support travel abroad for international conferences, Meetings, Workshops and trainings	Conduct 4 staff Training, support travel abroad for international conferences, Meetings, Workshops and trainings
1 Sensitisation of the public on immunization / vaccination / health messages through sensitization meetings, community dialogue meetings and Mass media, TV, radio, social media and other communication channels	Support 2 sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels	Support 2 sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels
Supported 1 HPV vaccine coverage improvement:		
Supported 4 stakeholder engagement and grievance redress mechanism meetings Supported 4 Supervision by MOH Engineers, MOH management and other oversight bodies	Support 2 stakeholder engagement and grievance redress mechanism meetings	Support 2 stakeholder engagement and grievance redress mechanism meetings
Procured Assorted medical equipment and furniture for Labs , RRH, GH, theatres, HDUs, HCIV, HCIII, and call and dispatch	assorted med equipment and furniture for labs, RRH, GH theatres, HDUs, HCIV, HCIII and call and dispatch procured	assorted med equipment and furniture for labs, RRH, GH theatres, HDUs, HCIV, HCIII and call and dispatch procured
Procured 1961 T-Shirts for VHTs with health promotion messages in twenty (20) districts and 2 cities	1961 T-shirts for VHTs with health promotion message in 20 districts and 2 cities procureds	1961 T-shirts for VHTs with health promotion message in 20 districts and 2 cities procureds

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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>		
Procured of sickle cell reagents, test kits and hydroxyurea	sickle cells reagents, test kits and hydroxyurea procured	sickle cells reagents, test kits and hydroxyurea procured
Procured drugs, commodities and supplies for RMNCAH and NCDs	drugs, commodities and supplies for RMNCAH and NCDs procured	drugs, commodities and supplies for RMNCAH and NCDs procured
Procured 1 RMNCAH equipment for Kawempe National Referral hospital to support RMNCAH services	1 RMNCAH equipment for Kawempe NRH to support RMNCAH services procured	1 RMNCAH equipment for Kawempe NRH to support RMNCAH services procured
Procured basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected health facilities	basic med equipment;weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HF's procured	basic med equipment;weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HF's procured
Procured 8 incinerators for HC IVs, GHs and RRHs in RHDs	8 incenerators for HCIVs, GHs, and RRHs in RHDs procured	8 incenerators for HCIVs, GHs, and RRHs in RHDs procured
Supported functionalization of Uganda National Accreditation System (UGANAS) so as to reduce costs of external accreditation in bodies such as SANAS	functionalisation of UGANAS so as to reduce costs of external accreditation in bodies such as SANAS supported	functionalisation of UGANAS so as to reduce costs of external accreditation in bodies such as SANAS supported
Paid NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	NMS handling costs for suppliers-clearing,storage and distribution (6%)-outstanding commitment to NMS paid	NMS handling costs for suppliers-clearing,storage and distribution (6%)-outstanding commitment to NMS paid
<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>		
Paid Support for waste management	Pay support for waste management services	Pay support for waste management services

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## **V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

### **Table 4.1: NTR Collections (Billions)**

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

<i>Billion Uganda Shillings</i>	<b>2024/25 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 12 Human Capital Development</b>	<b>1,300,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>1,300,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Strategy, Policy and Development</b>	<b>1,300,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Planning, Financing and Policy	1,300,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>1,300,000.000</b>	<b>0.000</b>

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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>	Achieve and strengthen a gender-sensitive and responsive national health delivery system through general access to services, mainstreaming gender, prioritization of affected vulnerable population in planning and 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 Q1</b>	0.00
<b>Performance as of End of Q1</b>	No actions
<b>Reasons for Variations</b>	No funds allocated

**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 in the population
<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>	0.150
<b>Performance Indicators:</b>	Number of Individuals tested. Number of HIV - Positive cases on ART (Anti Retroviral Therapy) Number of condoms procured Number of condoms distributed
<b>Actual Expenditure By End Q1</b>	0.000
<b>Performance as of End of Q1</b>	No action
<b>Reasons for Variations</b>	No funds allocated

**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 and effects of climate change on service delivery

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<b>Planned Interventions:</b>	Functionalization of the National Sanitation Working Group. Mainstreaming of climate change in health policy and planning through mitigation and adaptation Development of the WASH Management Information System.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines
<b>Actual Expenditure By End Q1</b>	0.000
<b>Performance as of End of Q1</b>	No ction
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To control the spread of COVID-19 by reduction of importation, transmission, morbidity, and mortality as well as economic and social disruption due to the disease
<b>Issue of Concern:</b>	Rising number of COVID-19 infections in the country
<b>Planned Interventions:</b>	Vaccinate the population against Covid-19 Case management, Infection prevention and Control
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	