

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	22.346	22.346	11.173	9.752	50.0 %	44.0 %	87.3 %
	Non-Wage	129.477	129.477	62.579	56.887	48.0 %	43.9 %	90.9 %
Dev.	GoU	66.311	78.598	22.216	18.059	33.5 %	27.2 %	81.3 %
	Ext Fin.	1,125.723	1,125.723	643.470	138.020	57.2 %	12.3 %	21.4 %
GoU Total		218.134	230.421	95.968	84.698	44.0 %	38.8 %	88.3 %
Total GoU+Ext Fin (MTEF)		1,343.858	1,356.145	739.438	222.718	55.0 %	16.6 %	30.1 %
Arrears		0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,343.867	1,356.154	739.438	222.718	55.0 %	16.6 %	30.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,343.867	1,356.154	739.438	222.718	55.0 %	16.6 %	30.1 %
Total Vote Budget Excluding Arrears		1,343.858	1,356.145	739.438	222.718	55.0 %	16.6 %	30.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	1,343.867	1,356.154	739.437	222.718	55.0 %	16.6 %	30.1%
Sub SubProgramme:01 Curative Services	97.626	97.626	48.813	47.365	50.0 %	48.5 %	97.0%
Sub SubProgramme:02 Strategy, Policy and Development	87.822	87.822	37.448	16.333	42.6 %	18.6 %	43.6%
Sub SubProgramme:03 Support Services	21.914	21.914	9.504	7.633	43.4 %	34.8 %	80.3%
Sub SubProgramme:04 Health Governance and Regulation	4.180	4.180	1.967	1.717	47.1 %	41.1 %	87.3%
Sub SubProgramme:05 Public Health Services	1,132.324	1,144.611	641.705	149.670	56.7 %	13.2 %	23.3%
Total for the Vote	1,343.867	1,356.154	739.437	222.718	55.0 %	16.6 %	30.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Curative Services		
Sub Programme: 02 Population Health, Safety and Management		
0.451	Bn Shs	Department : 002 Emergency Medical Services
Reason: 0 Procurement is at call off order stage		
<i>Items</i>		
0.019	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement is on going		
0.009	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Funds were inadequate and the initiation will done in Q3		
0.001	UShs	223005 Electricity
Reason: The bills are to be paid in Q3		
0.009	Bn Shs	Department : 003 Nursing & Midwifery Services
Reason: 0 Procurement process on going		
<i>Items</i>		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement on going		
0.082	Bn Shs	Department : 004 Pharmaceuticals & Natural Medicine
Reason: 0 Procurement ongoing at call off order stage To be spent lumpsumly in Q4 No request made		
<i>Items</i>		
0.008	UShs	221003 Staff Training
Reason: To be spent lumpsumly in Q4		
Sub SubProgramme:02 Strategy, Policy and Development		
Sub Programme: 02 Population Health, Safety and Management		
1.739	Bn Shs	Department : 001 Health Infrastructure
Reason: Procurement initiated and its on going		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 Strategy, Policy and Development		
Sub Programme: 02 Population Health, Safety and Management		
Items		
0.686	UShs	263402 Transfer to Other Government Units
		Reason: for mantainance of oxygen plants which was ongoing. payments to be done in Q3 after activity is done
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Done centrally. procurement at initiation stage.
0.271	Bn Shs	Department : 002 Planning, Financing and Policy
		Reason: The procurement of Health management information tools is at evaluation stage.
Items		
0.002	UShs	212102 Medical expenses (Employees)
		Reason: No funds requested
0.157	Bn Shs	Department : 003 Health Education, Promotion & Communication
		Reason: procurement is at initiation stage
Items		
0.095	UShs	225101 Consultancy Services
		Reason: procurement of consultancy services is ongoing
3.287	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
		Reason: Transfers to UPDF will be effected in Q3
Items		
0.948	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement is on going
0.003	UShs	221001 Advertising and Public Relations
		Reason:
0.005	UShs	221004 Recruitment Expenses
		Reason:
0.031	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.002	UShs	222002 Postage and Courier
		Reason:



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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 Strategy, Policy and Development		
Sub Programme: 02 Population Health, Safety and Management		
0.078	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase
Reason: Procurement is on going		
Items		
0.005	UShs	221001 Advertising and Public Relations
Reason:		
Sub SubProgramme:03 Support Services		
Sub Programme: 02 Population Health, Safety and Management		
0.008	Bn Shs	Department : 004 Institutional and Human Resource Development
Reason: 0		
Items		
0.002	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.082	Bn Shs	Project : 1566 Retooling of Ministry of Health
Reason: Procurement is on going		
Items		
0.046	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement is on going		
0.036	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement is on going		
Sub SubProgramme:04 Health Governance and Regulation		
Sub Programme: 02 Population Health, Safety and Management		
0.042	Bn Shs	Department : 001 Standards, Accreditation and Patient Protection
Reason: 0		
Items		
0.028	UShs	225203 Appraisal and Feasibility Studies for Capital Works

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:04 Health Governance and Regulation

Sub Programme: 02 Population Health, Safety and Management

Reason: Still in procurement process

0.123	Bn Shs	Department : 002 Health Sector Partners & Multi-Sectoral Coordination
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Reason: No request made in the Q2

Items

0.002	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason:

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

0.472	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
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Reason: The transfer will be effected in Q3

Items

0.105	UShs	263402 Transfer to Other Government Units
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Reason: The transfer will be effected in Q3

0.050	UShs	224001 Medical Supplies and Services
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Reason: Procurement is on going

0.312	Bn Shs	Department : 003 Environmental Health
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Reason: Procurement is on going

Items

0.239	UShs	224001 Medical Supplies and Services
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Reason: Procurement is on going

0.018	UShs	224005 Laboratory supplies and services
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Reason: Procurement is on going

0.003	UShs	221002 Workshops, Meetings and Seminars
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Reason: Be carried out out in Q3

0.038	Bn Shs	Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies
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Reason: Request for vehicles to be serviced was done and the process is on going

Items

0.005	UShs	221003 Staff Training
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Reason: The training will be done in Q3

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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		
0.048	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
Reason: The request for services the vehicles was initiated.		
Items		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: The request for services the vehicles was initiated		
0.000	UShs	221012 Small Office Equipment
Reason: Inadequate funds		
0.001	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Inadequate funds		
0.003	UShs	212101 Social Security Contributions
Reason: Be paid in the Q3		
0.009	UShs	221003 Staff Training
Reason: Training will be carried in Q3		
0.039	Bn Shs	Department : 006 Non Communicable Diseases
Reason: Request to service vehicles was initiated		
Items		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Request to service vehicles was initiated		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement is on going		
0.001	UShs	212102 Medical expenses (Employees)
Reason: No request was made		
0.001	UShs	212103 Incapacity benefits (Employees)
Reason: Inadequate funds		
0.001	UShs	221012 Small Office Equipment
Reason: Inadequate funds		
0.051	Bn Shs	Department : 007 Reproductive and Child Health
Reason: Procurement for servicing the vehicles is on going.		
Items		

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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		
0.016	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement for servicing the vehicles is on going		
0.000	UShs	212101 Social Security Contributions
Reason: Inadequate funds		
0.704	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
Reason: The transfer will be effected in Q3		
Items		
0.015	UShs	221001 Advertising and Public Relations
Reason:		
0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is on going		
0.035	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement for for vehicles services is on going		
0.070	UShs	312235 Furniture and Fittings - Acquisition
Reason: The procurement is on going		
0.162	UShs	263402 Transfer to Other Government Units
Reason: The transfer will be effected in Q3		
0.007	Bn Shs	Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support
Reason: Inadequate funds		
Items		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Health Facilities Monitored	Number	75	44
Proportion of quarterly facility supervisions conducted	Proportion	90%	58%
Number of technical support supervisions conducted	Number	75	44
Budget Output: 320070 Medical interns' 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Staffing levels, %	Percentage	100%	101.18
Staffing levels, %	Percentage	100%	101.18
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Staffing levels, %	Percentage	100%	156.4
Staffing levels, %	Percentage	100%	156
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320082 Support to Research Institutions			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
National health research, and innovation agenda in place.	Text	Completed	Completed
Number of IPRs generated.	Number	15	7
Health research publications	Percentage	40%	15%
National Health, Research and Innovation strategy developed	Text	Completed	Completed
No. / type of Health innovations adapted	Number	5	2
No. of Health innovations and technologies developed and supported	Number	25	7
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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%	20%
Proportion of constituencies with type B ambulances	Proportion	55%	54%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:002 Emergency Medical Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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%	25%
Department:003 Nursing & Midwifery Services			
Budget Output: 320072 Nursing and Midwifery Standards and Guidance			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Support supervision visits conducted	Number	8	4
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	300	140
No. of HIV test kits procured and distributed	Number	11221825	3955752
% of stock outs of essential medicines	Percentage	10%	20%



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	13
No. of health workers trained	Number	50	43
% recommended medical and diagnostic equipment available and functional by level	Percentage	70%	60
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	National Medical Standard HF Equipment lists and Specifications 2024 were approved.
Medical Equipment Policy developed	Text	2023 Medical equipment management guidelines produced	National Medical Equipment Guidelines 2024 were approved and signed by the Hon. MOH.
% functional key specialized equipment in place	Percentage	70%	62
A functional incinerator	Status	21	12
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	60	12

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Department:002 Planning, Financing and Policy			
Budget Output: 000006 Planning and Budgeting services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Annual Efficiency Study undertaken	Yes/No	Yes	No
Department:003 Health Education, Promotion & Communication			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	62	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	67	10

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	36	0
Sub SubProgramme:03 Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Health Facilities Monitored	Number		
Number of audit reports produced	Number	8	2
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion		
Proportion of patients who are appropriately referred in	Proportion		
Proportion of clients who are satisfied with services	Proportion		
Approved Hospital Strategic Plan in place	Yes/No		
No. of performance reviews conducted	Number		
Number of audits conducted	Number	8	2
Number of technical support supervisions conducted	Number		
Number of monitoring and evaluation visits conducted	Number		
Number of quarterly Audit reports submitted	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Department:001 Finance and Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of departments supported	Number	25	25
Number of Top management supervision visits undertaken	Number	12	6
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
HIV incidence rate	Rate	50%	NA
Malaria incidence rate (cases per 1,000 population)	Ratio		
TB incidence rate per 1,000	Ratio		
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0
No. of schools provided with basic sanitation and hand washing facilities	Number		
Water Supply and Sanitation Master Plan Developed	Text		

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Department:001 Finance and Administration			
Budget Output: 320083 Support to Research Institutions & Professional Councils			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of facilities with Annual Training plans based on the TNA	Percentage	70%	35%
HMDC and Regional hubs Functional	Percentage		
Training database updated at all levels	Percentage		
No. of health workers trained	Number		
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	45%	30%
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	30%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	45%	30%
The E-performance management system at all levels Roll-out and operationalize	Percentage	50%	30%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Department:002 Human Resource Management			
Budget Output: 320077 Research and Clinical Services			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
National health research, and innovation agenda in place.	Text	1	yes
Number of IPRs generated.	Number	4	1
Health research publications	Percentage	50%	10%
National Health, Research and Innovation strategy developed	Text		yes
No. / type of Health innovations adapted	Number	5	1
No. of Health innovations and technologies developed and supported	Number	1	1
Department:004 Institutional and Human Resource Development			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of facilities with Annual Training plans based on the TNA	Percentage	10%	2%
Training database updated at all levels	Percentage	50%	10%
No. of health workers trained	Number	1700	20100
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
number of super specialised HR trained and retained	Number	1	1

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Service availability and readiness index (%)	Percentage	65%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	50%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Proportion of the population implementing SoPs	Percentage	0%	0%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of condoms procured and distributed (Millions)	Number	365	57
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	4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	99%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2
% of stock outs of essential medicines	Percentage	5%	4%
Budget Output: 320062 Epidemic Diseases Control			
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of epidemics detected timely and controlled	Percentage	100%	100%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of stock outs of essential medicines	Percentage	5%	3.6%
TB/HIV/Malaria incidence rates	Percentage	89300%	95%
No. of Patients diagnosed for TB/Malaria/HIV	Number	94000	75845



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Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:001 Communicable Diseases Prevention & Control			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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%	3.6%
TB/HIV/Malaria incidence rates	Percentage	28.4%	37.2%
Budget Output: 320084 Vaccine Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	85%	85%
Department:002 Community Health			
Budget Output: 320056 Community Health Services			
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	60%	20%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:002 Community Health			
Budget Output: 320057 Disability, Rehabilitation & Occupational health services			
PIAP Output: 1203010540 Inclusive HCs and equipment			
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of PWDS provided with assistive and rehabilitative devices	Number	1200	598
No. of staff trained on Special Needs Education	Number	1200	30
Number of assistive devices provided by category	Number	2000	386
Department:003 Environmental Health			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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	40
% of Target Laboratories accredited	Percentage	10%	5%
% of stock outs of essential medicines	Percentage	15%	8%
Proportion of patients referred out	Proportion	28	10%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of epidemics detected timely and controlled	Percentage	95%	95%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	No
Port Health Facilities established	Number	4	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Epidemic Response Financing Mechanism established	Yes/No	Yes	No
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	38%	0%
Budget Output: 320024 Laboratory services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of epidemics detected timely and controlled	Percentage	100%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	No
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	38%	20%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:006 Non Communicable Diseases			
Budget Output: 320030 Mental Health services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	230000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	40%
%. of eligible population screened	Percentage	30%	20%
Percentage of population accessing basic cancer information	Percentage	40%	20%
Percentage of population utilizing cancer prevention services	Percentage	20%	20%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	230000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	40%
%. of eligible population screened	Percentage	30%	20%
Percentage of population accessing basic cancer information	Percentage	40%	30%
Percentage of population utilizing cancer prevention services	Percentage	20%	20%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Adolescent Health policy finalized and disseminated	Yes/No	Yes	No

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
HIV incidence rate	Rate	2/1000	2/1000
Malaria incidence rate (cases per 1,000 population)	Ratio	154/1000	154/1000
TB incidence rate per 1,000	Ratio	189/100000	189/100000
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
TB/HIV/Malaria incidence rates	Percentage	95%	95%
No. of Patients diagnosed for TB/Malaria/HIV	Number	93392	75845
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of children under one year fully immunized	Percentage	90%	88%
% Availability of vaccines (zero stock outs)	Percentage	100%	92%
% of functional EPI fridges	Percentage	90%	92%
% of health facilities providing immunization services by level	Percentage	85%	82%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
%age of health facilities providing UMNHCP	Percentage	100%	100%
Budget Output: 320022 Immunisation 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of children under one year fully immunized	Percentage	90%	88%
% Availability of vaccines (zero stock outs)	Percentage	100%	92%
% of functional EPI fridges	Percentage	90%	92%
% of health facilities providing immunization services by level	Percentage	85%	82%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	95%	100%
Budget Output: 320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of facilities with Annual Training plans based on the TNA	Percentage	65%	82%
HMDC and Regional hubs Functional	Percentage	70%	100%
Training database updated at all levels	Percentage	100%	75%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output: 320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of health workers trained	Number	15000	8902
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	20	8
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of health workers trained	Number	50	50
A functional incinerator	Status	20	8
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
%age of health facilities providing UMNHCP	Percentage	50%	25%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output: 320022 Immunisation 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
% of children under one year fully immunized	Percentage	70%	70%
% Availability of vaccines (zero stock outs)	Percentage	80%	80%
% of functional EPI fridges	Percentage	80%	92%
% of health facilities providing immunization services by level	Percentage	70%	82%



# VOTE: 014 Ministry of Health

Quarter 2

## Performance highlights for the Quarter

- 1) 2 new oxygen plants installed in Fort-Portal RRH and China-Uganda Friendship Hospital-Naguru.
- 2) Electronic Medical Records system rolled out in 5 new health facilities.
- 3) 100% completion of rehabilitation of medical buildings at Busorwe general Hospital.
- 4) Funds for rehabilitating and construction of Masindi, Kasana-Luweero and Itojo general hospitals transferred to UPDF Engineering brigade.
- 5) 313, 463 potential blood donors mobilized and sensitized.
- 6) 255 road ambulances and 14 boat ambulances were availed to provide on-scene and during transportation emergency medical care.
- 7) Indoor residual spraying conducted in 13 districts protecting 2,794,170 people.
- 8) Completion of rehabilitation of Busolwe General Hospital is at 99% and medical equipment from Malaysia has already been supplied to the hospital
- 9) 362 Nurses and Midwives oriented on the new guidelines.
- 10) Procured 27-tonne box body trucks to gather garbage regionally to operationalize the regional incinerators.
- 11) Procured 6 vehicles for monitoring and supervision and for blood collection and distribution activities.
- 12) Procured 8 incinerators for HC IVs GHs and RRHs.
- 13) Provided 52 wheelchairs, 5 walking frames, 10 walking sticks, 1 white cane and 16 pairs of crutches to 84 beneficiaries from mainly Mulago NRH and Kagando GH.
- 14) 1807 medical interns and 782 Senior House Officers allowances from August-December 2024 were paid.
- 15) Finalized the Vote 014 BFP for FY 2025/26 and submitted to MoFPED.

## Variances and Challenges

The overall performance in Q2 was at 30.1%. The poor performance in Q2 was due to low absorption rate attributed to the poor absorption of external financing where projects completed most of the procurements in Q2 and payments shall be effected in Q3 and Q4.

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Quarter 2

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	218.144	230.431	95.967	84.700	44.0 %	38.8 %	88.3 %
Sub SubProgramme:01 Curative Services	97.626	97.626	48.813	47.367	50.0 %	48.5 %	97.0 %
320004 Blood Collection	6.022	6.022	3.011	3.011	50.0 %	50.0 %	100.0 %
320052 Care and Treatment Coordination	8.311	8.311	4.156	3.469	50.0 %	41.7 %	83.5 %
320054 Commodities Supply Chain Management	0.592	0.592	0.296	0.222	50.0 %	37.5 %	75.0 %
320059 Emergency Care Services	5.046	5.046	2.523	2.070	50.0 %	41.0 %	82.0 %
320070 Medical interns' Coordination	27.753	27.753	13.877	13.660	50.0 %	49.2 %	98.4 %
320071 Medical Waste Management	0.020	0.020	0.010	0.002	50.0 %	10.0 %	20.0 %
320072 Nursing and Midwifery Standards and Guidance	0.866	0.866	0.433	0.424	50.0 %	49.0 %	97.9 %
320075 PNFP Commodoties	23.315	23.315	11.658	11.658	50.0 %	50.0 %	100.0 %
320078 Senior House Officer Coordination	7.919	7.919	3.960	3.960	50.0 %	50.0 %	100.0 %
320080 Support to hospitals	17.133	17.133	8.567	8.567	50.0 %	50.0 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.324	0.324	50.0 %	50.0 %	100.0 %
Sub SubProgramme:02 Strategy, Policy and Development	54.837	54.837	19.306	13.648	35.2 %	24.9 %	70.7 %
000002 Construction management	41.010	41.010	13.668	11.251	33.3 %	27.4 %	82.3 %
000003 Facilities and Equipment Management	3.160	3.160	0.948	0.000	30.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.608	0.608	0.152	0.145	25.0 %	23.9 %	95.4 %
320008 Community Outreach services	1.310	1.310	0.655	0.402	50.0 %	30.7 %	61.4 %
320055 Community Extension workers	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
320063 Health Financing and Budgeting	0.543	0.543	0.136	0.127	25.0 %	23.4 %	93.4 %
320064 Health Information Management	1.265	1.265	0.316	0.064	25.0 %	5.1 %	20.3 %
320065 Health Infrastructure Management	5.403	5.403	2.702	0.957	50.0 %	17.7 %	35.4 %
320074 Performance Reviews	1.038	1.038	0.480	0.452	46.2 %	43.6 %	94.2 %
Sub SubProgramme:03 Support Services	21.914	21.914	9.504	7.633	43.4 %	34.8 %	80.3 %
000001 Audit and Risk Management	0.751	0.751	0.274	0.205	36.4 %	27.3 %	74.8 %
000003 Facilities and Equipment Management	0.272	0.272	0.082	0.000	30.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	218.144	230.431	95.967	84.700	44.0 %	38.8 %	88.3 %
Sub SubProgramme:03 Support Services	21.914	21.914	9.504	7.633	43.4 %	34.8 %	80.3 %
000005 Human Resource Management	12.406	12.406	5.953	4.427	48.0 %	35.7 %	74.4 %
000008 Records Management	0.123	0.123	0.031	0.029	25.0 %	23.7 %	93.5 %
000010 Leadership and Management	7.348	7.348	2.777	2.608	37.8 %	35.5 %	93.9 %
000013 HIV/AIDS Mainstreaming	0.150	0.150	0.048	0.046	32.0 %	30.7 %	95.8 %
000034 Education and Skills Development	0.334	0.334	0.083	0.076	25.0 %	22.8 %	91.6 %
000089 Climate Change Mitigation	0.050	0.050	0.016	0.002	32.0 %	4.0 %	12.5 %
320077 Research and Clinical Services	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
320083 Support to Research Institutions & Professional Councils	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
Sub SubProgramme:04 Health Governance and Regulation	4.180	4.180	1.967	1.717	47.1 %	41.1 %	87.3 %
000024 Compliance and Enforcement Services	0.455	0.455	0.228	0.196	50.0 %	43.1 %	86.0 %
000039 Policies, Regulations and Standards	0.889	0.889	0.445	0.412	50.0 %	46.3 %	92.6 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	1.295	1.109	45.7 %	39.1 %	85.6 %
Sub SubProgramme:05 Public Health Services	39.587	51.874	16.377	14.335	41.4 %	36.2 %	87.5 %
000003 Facilities and Equipment Management	6.775	6.775	2.613	1.910	38.6 %	28.2 %	73.1 %
000007 Procurement and Disposal Services	14.240	26.527	4.603	4.603	32.3 %	32.3 %	100.0 %
000015 Monitoring and Evaluation	0.093	0.093	0.028	0.021	30.0 %	22.5 %	75.0 %
320009 Diagnostic Services	0.145	0.145	0.073	0.041	50.0 %	28.3 %	56.2 %
320022 Immunisation services	0.760	0.760	0.274	0.274	36.0 %	36.1 %	100.0 %
320024 Laboratory services	0.987	0.987	0.493	0.463	50.0 %	46.9 %	93.9 %
320030 Mental Health services	0.137	0.137	0.068	0.061	50.0 %	44.6 %	89.7 %
320051 Adolescent and School Health Services	0.204	0.204	0.086	0.080	42.0 %	39.2 %	93.0 %
320053 Child Health Services	0.184	0.184	0.077	0.072	42.0 %	39.1 %	93.5 %
320056 Community Health Services	0.966	0.966	0.485	0.406	50.2 %	42.0 %	83.7 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.044	0.042	48.9 %	46.8 %	95.5 %
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	1.041	0.974	50.0 %	46.8 %	93.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	218.144	230.431	95.967	84.700	44.0 %	38.8 %	88.3 %
Sub SubProgramme:05 Public Health Services	39.587	51.874	16.377	14.335	41.4 %	36.2 %	87.5 %
320060 Endemic and Epidemic Disease Control	3.881	3.881	1.941	1.542	50.0 %	39.7 %	79.4 %
320061 Environmental Health Services	2.744	2.744	1.372	0.914	50.0 %	33.3 %	66.6 %
320062 Epidemic Diseases Control	2.308	2.308	1.154	1.130	50.0 %	49.0 %	97.9 %
320068 Lifestyle Disease Prevention and Control	0.930	0.930	0.465	0.409	50.0 %	44.0 %	88.0 %
320069 Malaria Control and Prevention	0.135	0.135	0.068	0.042	50.0 %	31.0 %	61.8 %
320073 Nutrition health services	0.090	0.090	0.044	0.043	48.9 %	47.9 %	97.7 %
320076 Reproductive and Infant Health Services	2.624	2.624	1.343	1.218	51.2 %	46.4 %	90.7 %
320084 Vaccine Administration	0.213	0.213	0.107	0.090	50.0 %	42.3 %	84.1 %
Total for the Vote	218.144	230.431	95.967	84.700	44.0 %	38.8 %	88.3 %

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Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.836	21.836	10.918	9.524	50.0 %	43.6 %	87.2 %
211102 Contract Staff Salaries	2.941	2.941	1.471	1.085	50.0 %	36.9 %	73.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.529	4.529	1.891	1.462	41.8 %	32.3 %	77.3 %
212101 Social Security Contributions	0.311	0.311	0.162	0.133	52.1 %	42.5 %	81.7 %
212102 Medical expenses (Employees)	0.264	0.264	0.098	0.079	37.1 %	30.0 %	80.9 %
212103 Incapacity benefits (Employees)	0.062	0.062	0.023	0.016	37.8 %	25.2 %	66.7 %
221001 Advertising and Public Relations	0.427	0.427	0.190	0.119	44.6 %	27.8 %	62.4 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	0.762	0.762	0.491	0.445	64.5 %	58.4 %	90.6 %
221004 Recruitment Expenses	0.170	0.170	0.043	0.038	25.4 %	22.4 %	88.1 %
221005 Official Ceremonies and State Functions	0.075	0.075	0.034	0.012	45.0 %	15.7 %	35.0 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.024	0.020	32.0 %	26.3 %	82.4 %
221008 Information and Communication Technology Supplies.	0.552	0.552	0.173	0.061	31.3 %	11.1 %	35.4 %
221009 Welfare and Entertainment	1.214	1.214	0.455	0.413	37.5 %	34.0 %	90.7 %
221011 Printing, Stationery, Photocopying and Binding	1.983	1.983	0.685	0.342	34.5 %	17.2 %	50.0 %
221012 Small Office Equipment	0.294	0.294	0.120	0.111	40.6 %	37.7 %	92.7 %
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	0.041	0.041	28.1 %	28.1 %	99.7 %
221017 Membership dues and Subscription fees.	0.035	0.035	0.005	0.002	13.7 %	5.8 %	42.5 %
222001 Information and Communication Technology Services.	0.402	0.402	0.106	0.097	26.4 %	24.1 %	91.3 %
222002 Postage and Courier	0.039	0.039	0.012	0.010	29.8 %	24.5 %	82.0 %
223001 Property Management Expenses	0.127	0.127	0.040	0.036	31.6 %	28.3 %	89.5 %
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	0.079	0.068	32.4 %	27.7 %	85.7 %
223005 Electricity	0.404	0.404	0.125	0.123	30.9 %	30.5 %	98.7 %
223006 Water	0.137	0.137	0.043	0.042	31.3 %	30.4 %	97.2 %
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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	14.828	27.115	4.897	4.603	33.0 %	31.0 %	94.0 %
224004 Beddings, Clothing, Footwear and related Services	0.218	0.218	0.072	0.039	33.2 %	17.9 %	54.1 %
224005 Laboratory supplies and services	0.035	0.035	0.018	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.190	0.190	0.095	0.000	50.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.495	0.495	0.149	0.000	30.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.055	0.055	0.028	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	8.826	8.826	3.648	3.268	41.3 %	37.0 %	89.6 %
227003 Carriage, Haulage, Freight and transport hire	1.600	1.600	0.853	0.819	53.3 %	51.2 %	96.0 %
227004 Fuel, Lubricants and Oils	7.319	7.319	3.025	3.025	41.3 %	41.3 %	100.0 %
228002 Maintenance-Transport Equipment	1.290	1.290	0.478	0.224	37.1 %	17.4 %	46.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.839	2.839	1.404	0.253	49.4 %	8.9 %	18.0 %
228004 Maintenance-Other Fixed Assets	0.513	0.513	0.164	0.164	32.0 %	32.0 %	100.0 %
262101 Contributions to International Organisations-Current	1.960	1.960	0.980	0.859	50.0 %	43.8 %	87.6 %
262201 Contributions to International Organisations-Capital	3.110	3.110	1.120	1.120	36.0 %	36.0 %	100.0 %
263402 Transfer to Other Government Units	105.782	105.782	50.141	48.929	47.4 %	46.3 %	97.6 %
273102 Incapacity, death benefits and funeral expenses	0.056	0.056	0.025	0.017	43.7 %	30.6 %	70.1 %
273104 Pension	8.245	8.245	4.123	3.266	50.0 %	39.6 %	79.2 %
273105 Gratuity	2.556	2.556	1.278	0.714	50.0 %	27.9 %	55.9 %
282103 Scholarships and related costs	0.123	0.123	0.031	0.028	25.0 %	22.6 %	90.5 %
312121 Non-Residential Buildings - Acquisition	17.428	17.428	5.155	3.091	29.6 %	17.7 %	60.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.160	3.160	0.948	0.000	30.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.190	0.190	0.106	0.000	55.8 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	218.144	230.431	95.967	84.698	44.0 %	38.8 %	88.3 %

VOTE: 014 Ministry of Health

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	218.144	230.431	95.967	84.698	43.99 %	38.83 %	88.26 %
Sub SubProgramme:01 Curative Services	97.626	97.626	48.813	47.365	50.00 %	48.52 %	97.0 %
<i>Departments</i>							
001 Clinical Services	61.765	61.765	30.882	29.980	50.0 %	48.5 %	97.1 %
002 Emergency Medical Services	11.068	11.068	5.534	5.081	50.0 %	45.9 %	91.8 %
003 Nursing & Midwifery Services	0.866	0.866	0.433	0.424	50.0 %	49.0 %	97.9 %
004 Pharmaceuticals & Natural Medicine	23.927	23.927	11.963	11.881	50.0 %	49.7 %	99.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Strategy, Policy and Development	54.837	54.837	19.306	13.647	35.21 %	24.89 %	70.7 %
<i>Departments</i>							
001 Health Infrastructure	5.403	5.403	2.702	0.957	50.0 %	17.7 %	35.4 %
002 Planning, Financing and Policy	3.454	3.454	1.083	0.788	31.4 %	22.8 %	72.8 %
003 Health Education, Promotion & Communication	1.810	1.810	0.905	0.652	50.0 %	36.0 %	72.0 %
<i>Development Projects</i>							
1243 Rehabilitation and Construction of General Hospitals	41.709	41.709	13.878	10.590	33.3 %	25.4 %	76.3 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	2.461	0.738	0.661	30.0 %	26.9 %	89.6 %
Sub SubProgramme:03 Support Services	21.914	21.914	9.504	7.633	43.37 %	34.83 %	80.3 %
<i>Departments</i>							
001 Finance and Administration	8.539	8.539	3.235	2.981	37.9 %	34.9 %	92.1 %
002 Human Resource Management	12.769	12.769	6.104	4.576	47.8 %	35.8 %	75.0 %
004 Institutional and Human Resource Development	0.334	0.334	0.083	0.076	24.9 %	22.8 %	91.6 %
<i>Development Projects</i>							
1566 Retooling of Ministry of Health	0.272	0.272	0.082	0.000	30.1 %	0.0 %	0.0 %
Sub SubProgramme:04 Health Governance and Regulation	4.180	4.180	1.967	1.717	47.06 %	41.08 %	87.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	218.144	230.431	95.967	84.698	43.99 %	38.83 %	88.26 %
<i>Departments</i>							
001 Standards, Accreditation and Patient Protection	1.344	1.344	0.672	0.608	50.0 %	45.2 %	90.5 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	1.295	1.109	45.7 %	39.1 %	85.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Public Health Services	39.587	51.874	16.377	14.335	41.37 %	36.21 %	87.5 %
<i>Departments</i>							
001 Communicable Diseases Prevention & Control	6.537	6.537	3.268	2.804	50.0 %	42.9 %	85.8 %
002 Community Health	1.145	1.145	0.573	0.491	50.0 %	42.9 %	85.7 %
003 Environmental Health	2.744	2.744	1.372	0.914	50.0 %	33.3 %	66.6 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	2.081	1.041	0.974	50.0 %	46.8 %	93.6 %
005 National Health Laboratory & Diagnostic Services	1.132	1.132	0.566	0.504	50.0 %	44.5 %	89.0 %
006 Non Communicable Diseases	1.067	1.067	0.533	0.470	50.0 %	44.0 %	88.2 %
007 Reproductive and Child Health	3.012	3.012	1.506	1.370	50.0 %	45.5 %	91.0 %
<i>Development Projects</i>							
0220 Global Fund for AIDS, TB and Malaria	6.775	6.775	2.613	1.910	38.6 %	28.2 %	73.1 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	27.380	4.905	4.898	32.5 %	32.5 %	99.9 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	218.144	230.431	95.967	84.698	44.0 %	38.8 %	88.3 %



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Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	1,125.723	1,125.723	643.471	138.021	57.2 %	12.3 %	21.4 %
Sub SubProgramme:02 Strategy, Policy and Development	32.986	32.986	18.142	2.686	55.0 %	8.1 %	14.8 %
Development Projects.							
1243 Rehabilitation and Construction of General Hospitals	20.056	20.056	11.031	2.645	55.0 %	13.2 %	24.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	12.930	12.930	7.111	0.041	55.0 %	0.3 %	0.6 %
Sub SubProgramme:05 Public Health Services	1,092.738	1,092.738	625.329	135.335	57.2 %	12.4 %	21.6 %
Development Projects.							
0220 Global Fund for AIDS, TB and Malaria	702.787	702.787	315.708	47.585	44.9 %	6.8 %	15.1 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	200.817	200.817	120.492	26.351	60.0 %	13.1 %	21.9 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	189.134	189.134	189.129	61.399	100.0 %	32.5 %	32.5 %
Total for the Vote	1,125.723	1,125.723	643.471	138.021	57.2 %	12.3 %	21.4 %

VOTE: 014 Ministry of Health

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment 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 Guideline Revised	2 guidelines revised: The National Infection Prevention and Control Revised Guidelines and Hepatitis treatment guidelines were presented at the SMC meeting, currently pending approval from the Ministry of Health Top Management.	No variation
20 Health facilities visited (1 National RH, 5 Regional RHs, 5 General Hospitals, 9 Lower Level HFs)	20 Health facilities visited. 3 National Referral Hospital: (Kawempe NRH, Mulago SWNH and Naguru hospital) 2 Regional Referral Hospitals: (Gulu and Mbale RRH), 7 General Hospitals: Dr. Ambrosoli kalongo, St Mary's lacor, Kitugum GH, Medick hospital, Lubaga hospital, Victoria hospital and Kapchorwa GH.     8 Health Centre IVs: Bukwo HCIV, Magale HCIV, MAGALE COU HC IV, Nyahuka HC IV, Busaru HC IV, Kikyo HC IV, Rukoki HC IV, Mukuju HC IV.	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). 56 applications/submissions were all discussed for potential referral abroad and 5 civil servants were examined for retirement on medical grounds. 3/5 were recommended for retirement while all applicants (56) were granted referrals for medical treatment abroad.	No variation
1 eye care camp conducted	No funded eye camps conducted.	Limited funds (couldn't organize an eye camp)

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
3 departmental meetings held	Departmental meetings (3 were held): key actions drawn from matters discussed. 3 Clinical and Infrastructure TWG meetings held, thereafter, Approvals (NGOs registration), innovations discussed, and guidelines revised.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,713,908.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,242.333
221001 Advertising and Public Relations		800.000
221007 Books, Periodicals & Newspapers		360.000
221008 Information and Communication Technology Supplies.		1,400.000
221009 Welfare and Entertainment		2,880.000
221011 Printing, Stationery, Photocopying and Binding		719.999
221012 Small Office Equipment		720.000
223005 Electricity		762.020
223006 Water		1,000.000
227001 Travel inland		24,085.000
227004 Fuel, Lubricants and Oils		39,060.000
228002 Maintenance-Transport Equipment		2,060.000
Total For Budget Output		1,841,997.492
Wage Recurrent		1,713,908.140
Non Wage Recurrent		128,089.352
Arrears		0.000
AIA		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		

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
1,786 medical interns monthly allowances paid	Allowances for 1,710 medical interns were disbursed, covering the period from August to December 2024	A number of medical interns haven't fulfilled requirements to warranty payments of allowances at the respective training sites.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		11,406,578.045	
Total For Budget Output		11,406,578.045	
Wage Recurrent		0.000	
Non Wage Recurrent		11,406,578.045	
Arrears		0.000	
AIA		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	Allowances for 742 SHOs, including refugees, were paid for the period from August to December 2024.	Additional Fundings was allocated to facilitate SHOs allowances.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		3,959,660.630	
Total For Budget Output		3,959,660.630	
Wage Recurrent		0.000	
Non Wage Recurrent		3,959,660.630	
Arrears		0.000	
AIA		0.000	
Budget Output:320080 Support to hospitals			

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 were transferred to Entebbe pediatric hospital.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			4,283,250.000
Total For Budget Output			4,283,250.000
Wage Recurrent			0.000
Non Wage Recurrent			4,283,250.000
Arrears			0.000
AIA			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 were transferred to the Natural Chemotherapeutic Research Institute (NCRI).	No variation	
Funds transfered to Uganda National Health Research Organization (UNHRO)	Funds were transferred to Uganda National Health Research Organization (UNHRO)	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			162,000.000
Total For Budget Output			162,000.000
Wage Recurrent			0.000
Non Wage Recurrent			162,000.000
Arrears			0.000
AIA			0.000
Total For Department			21,653,486.167
Wage Recurrent			1,713,908.140
Non Wage Recurrent			19,939,578.027
Arrears			0.000
AIA			0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
504 Medical Emergencies Evacuated	325 Medical Emergencies Evacuated	The number of medical emergencies evacuated were less than the anticipated. This was due to the increased sensitization to the community
150,000 Blood donors to be mobilized and sensitized.	313,463 Blood donors mobilized and sensitized.	There was a two fold increase in the number of blood donors mobilized and sensitized, driven by the enhanced use of various mass media channels to reach and engage potential donors.
504 Medical Emergencies Evacuated	325 Medical Emergencies Evacuated	The number of medical emergencies evacuated were less than the anticipated. This was due to the increased sensitization to the community
150,000 Blood donors to be mobilized and sensitized.	313,463 Blood donors to be mobilized and sensitized.	There was a two fold increase in the number of blood donors mobilized and sensitized, driven by the enhanced use of various mass media channels to reach and engage potential donors.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,505,454.182

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,505,454.182
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,454.182
	Arrears	0.000
	AIA	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 provided and availed on-scene and during transportation emergency medical care.	No variation
2 National events supported	2 National events supported that is to say Independence day celebrations and Festive season	No variation
EMS Department administrative support services provided	EMS Department administrative support services provided	No variation
	Bi-annually Data Quality Audits for EMS conducted in Lango sub-region	No variation
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.	No variation
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services across the country conducted in all health sub-regions with more support from partners.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	79,438.987	
211102 Contract Staff Salaries	9,462.707	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,344.537	
212101 Social Security Contributions	701.860	
212102 Medical expenses (Employees)	961.600	
212103 Incapacity benefits (Employees)	118.400	
221003 Staff Training	16,266.700	
221007 Books, Periodicals & Newspapers	390.000	

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		30,697.000
221011 Printing, Stationery, Photocopying and Binding		3,715.200
221012 Small Office Equipment		6,419.000
222001 Information and Communication Technology Services.		5,380.000
223001 Property Management Expenses		1,800.000
223004 Guard and Security services		1,100.000
223006 Water		1,100.000
227001 Travel inland		101,652.000
227004 Fuel, Lubricants and Oils		969,984.000
228002 Maintenance-Transport Equipment		10,455.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		87,796.090
	Total For Budget Output	1,373,783.081
	Wage Recurrent	88,901.694
	Non Wage Recurrent	1,284,881.387
	Arrears	0.000
	AIA	0.000
	Total For Department	2,879,237.263
	Wage Recurrent	88,901.694
	Non Wage Recurrent	2,790,335.569
	Arrears	0.000
	AIA	0.000
Department:003 Nursing & Midwifery Services		
Budget Output:320072 Nursing and Midwifery Standards and Guidance		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
250 Nurses and Midwives supervised	326 Nurses and Midwives were mentored	No variation
1standard nursing guiding document developed	1 Standard guideline worked	No variation
Initiation of procurement for 2 desk tops and 2 Laptops	The initiation process of procurement is ongoing	No variation



VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
200 Nurses and Midwives Oriented		362 Nurses and Midwives Oriented on the new guidelines	None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			123,886.989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,225.639
212102 Medical expenses (Employees)			500.000
221009 Welfare and Entertainment			3,096.000
221011 Printing, Stationery, Photocopying and Binding			1,080.000
221012 Small Office Equipment			1,000.000
227001 Travel inland			84,386.520
227004 Fuel, Lubricants and Oils			32,191.560
228002 Maintenance-Transport Equipment			118.537
Total For Budget Output			250,485.245
Wage Recurrent			123,886.989
Non Wage Recurrent			126,598.256
Arrears			0.000
AIA			0.000
Total For Department			250,485.245
Wage Recurrent			123,886.989
Non Wage Recurrent			126,598.256
Arrears			0.000
AIA			0.000
Department:004 Pharmaceuticals & Natural Medicine			
Budget Output:320054 Commodities Supply Chain Management			

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Conduct Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities	Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities conducted	No variation
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 at 50 Health Facilities conducted	No variation
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 yet operationalised
1 Performance Review Report	1 Performance Report submitted	No variation
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		
Data quality assessment done in selected facilities	1 Data quality validation assessment activity conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	87,865.691	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,226.000	
221009 Welfare and Entertainment	2,160.000	
221011 Printing, Stationery, Photocopying and Binding	653.400	
227001 Travel inland	18,325.000	
227004 Fuel, Lubricants and Oils	10,810.181	
228002 Maintenance-Transport Equipment	2,517.696	
273102 Incapacity, death benefits and funeral expenses	3,600.000	
Total For Budget Output		128,157.968
Wage Recurrent		87,865.691
Non Wage Recurrent		40,292.277

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320071 Medical Waste Management

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

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

Quarterly medical waste management activities implemente	Quarterly medical waste management activities NOT implemented	Revision of the medical waste management budget to operationalise the implemetation plan for the incinerators ongoing.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		1,440.000
	Total For Budget Output	1,440.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,440.000
	Arrears	0.000
	AIA	0.000

Budget Output:320075 PNFP Commodoties

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.	Funds for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		5,828,857.500
	Total For Budget Output	5,828,857.500
	Wage Recurrent	0.000
	Non Wage Recurrent	5,828,857.500

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	5,958,455.468
	Wage Recurrent	87,865.691
	Non Wage Recurrent	5,870,589.777
	Arrears	0.000
	AIA	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:		
2 Tablets and 2 Laptop computers procured	Initiated procured of 2 laptop computers in the eGP system.	Procurement process on going.
1 supervision and monitoring of health infrastructure construction and rehabilitation conducted	1 supervision and monitoring of health infrastructure construction and rehabilitation conducted. Supervised and monitored installation, testing and commissioning of 2 new oxygen plants at Fort Portal RRH and China-Uganda Friendship Hospital (CUFH)-Naguru RH, ongoing rehabilitation works in RRHs, GHs & HCIVs, construction of new maternity wards and staff houses in HCIIIs and HCIIIs being upgraded to HCIIIs.	No Variation
10No. X-ray machines and 30 Ultrasound machines maintained	Prepared and submitted draft bid documents for procurement of framework contracts for maintenance of 50 X-ray machines, 70 Ultrasound scanners to the MoH Contracts' committee for approval.	Awaiting approval by the Accounting Officer in eGP portal .
1 MRI and 4 CT Scanners maintained	1 MRI and 4 CT Scanners maintained	No Variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 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>		
Equipment for 4 No. ICU/HDUs maintained	Call-off order worth Ugx 136 million issued for maintenance of assorted ICU equipment in Mbarara, Kabale, Hoima, Gulu, Kiruddu, Entebbe, Mubende & Moroto.	Payment to be made after works are completed.
1 equipment maintenance visits conducted.	1 equipment maintenance visits conducted.	No variation
30% of required assorted spare parts procured.	30% of required assorted spare parts procured.	No variation
10 oxygen plants maintained.	call off order worth UGX 600 million for maintenance of oxygen plants for Mulago NRH, Mbarara, Hoima, Moroto, Kawempe and Arua RRHs issued	Payments to be made after execution of the maintenance works.
50No. solar systems maintained	50 solar systems maintained (16 HF's in Kitgum and Wakiso Districts - 34No. Batteries, 1No. Inverter; and 2No. charge regulators were replaced).	No variation
<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>		
One performance review meeting conducted.	3 Departmental meetings were held to review policy guidelines and progress of implementing planned activities; and developed strategies for improving performance. National Medical Equipment Guidelines 2024 were finalized and signed by the Hon. MOH. Finalized drawings and BoQs for rehabilitation of 13 General Hospitals.	No Variation
One supervision and regional workshops' performance assessment visit conducted.	Conducted joint data collection and survey visits with the Ex-post evaluator for the JICA funded “Project for the Improvement of Regional Referral Hospitals in Northern Uganda (Arua, Gulu and Lira)”. Conducted joint data collection and survey visits with the Ex-post evaluator for the JICA funded Technical Cooperation Project “The Project on Improvement of Health Services through Health Infrastructure Management (Phase 1 & 2)” in Mubende, Kabale and Mbarara RRH/RWs.	Due to inadequate funds, the quarterly support supervision and assessment of regional equipment maintenance workshops' performance was not conducted. Activity will be undertaken in quarter 3.

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 quarterly supervisions conducted-monthly monitoring of construction of new maternity wards and staff houses in HCIIIs and HCIIIs being upgraded to HCIIIs.	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
211101 General Staff Salaries		214,127.799
221009 Welfare and Entertainment		14,400.000
221011 Printing, Stationery, Photocopying and Binding		3,240.000
222001 Information and Communication Technology Services.		6,000.000
223005 Electricity		2,499.927
223006 Water		1,000.000
227001 Travel inland		155,095.825
227004 Fuel, Lubricants and Oils		139,689.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		69,200.000
Total For Budget Output		605,252.551
Wage Recurrent		214,127.799
Non Wage Recurrent		391,124.752
Arrears		0.000
AIA		0.000
Total For Department		605,252.551
Wage Recurrent		214,127.799
Non Wage Recurrent		391,124.752
Arrears		0.000
AIA		0.000
Department:002 Planning, Financing and Policy		
Budget Output:000006 Planning and Budgeting services		

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Annual Health Sub-Programme Joint Performance Review Meetings Supported and held.	The 30th Annual Health Sub-Programme Joint Performance Review Meetingorganized and held on 23rd and 24th October, 2024.	No Variation.
National Health Accounts studies and institutionalization activities Supported.	National Health Accounts Technical Team and Data collectors Trained	No Variation.
Health Sub-programme Quarterly Performance Review Meetings organized and held.	Health Sub-programme Quarter 2 Performance Review Meeting NOT held.	Not held due to many conflicting events and activities. Rescheduled for next Quarter (3).
Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Monitoring of Quarter one of Ministry of Health Annual Workplan implementation undertaken.	No Variation.
Development of Health related policies and monitoring of their implementation progress supported.	Monitoring and evaluation of the progress of implementation of the Uganda Policy Guidelines on infant and young child feeding (2012) and the national support supervision guidelines for health services,2020 undertaken.	No Variation.
Local Government Health Planning Meetings supported.	Not done.	Inadequate Funds.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	None	No Variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,383.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	2,990.000	
221009 Welfare and Entertainment	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	1,000.000	
222001 Information and Communication Technology Services.	2,000.000	
227001 Travel inland	52,500.000	
227004 Fuel, Lubricants and Oils	62,550.000	
228002 Maintenance-Transport Equipment	7,980.000	
Total For Budget Output		144,903.000
Wage Recurrent		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	144,903.000
	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.	Vote 014 FY 2024/25 budget framework paper (BFP) finalized and submitted to MOFPED, and to HCDP secretariat for consolidation. BFP workshop was held from 28th to 31st October 2024 (Munyonyo Commonwealth Resort) with the health sub-program votes’ budget focal persons, hospital directors and central teams from MOH, MOFPED, EOC and NPA	No Variation.
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	PBS MoH Budget Performance and Local Government (vote 600) Progress Reports for Q1 prepared, consolidated, and submitted to MoFPED.	No Variation.
	Not done	No Variation.
	Not Applicable at this stage of the Budgeting process	No variation.
Quarterly support supervision activities to selected RRHs and LGs undertaken.	Monitoring activity to all national & regional referral hospitals and health institutions for FY 2025/26 budget framework paper (BFP) preparation and finalization undertaken.	No Variation.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Draft Local Government Sector Grant and Budget implementation Guidelines Prepared awaiting final discussions and approvals.	No Variation.
Quarterly Warranting of funds undertaken.	Finance committee meetings held, and quarterly warranting was undertaken (Q2 of FY2024/25) Cash limits were reviewed, warrant prepared and approved by MoFPED, and funds were released for Budget Implementation by departments and projects.	No Variation.
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	PBS MoH Budget Performance and Local Government (vote 600) Progress Reports for Q1 prepared, consolidated, and submitted to MoFPED.	No Variation.



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,670.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
227001 Travel inland		50,444.000
227004 Fuel, Lubricants and Oils		50,991.625
228002 Maintenance-Transport Equipment		2,450.000
	Total For Budget Output	127,055.625
	Wage Recurrent	0.000
	Non Wage Recurrent	127,055.625
	Arrears	0.000
	AIA	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 supplied.	Not done.	Still undergoing procurement process for Q2.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	Electronic Medical Record System rolled out to 5 new health Facilities.	No Variation.
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.	No Variation.
Quarterly Data Validation Exercise Carried out.	Quarter one Data Validation Exercise Carried out.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,890.905
221008 Information and Communication Technology Supplies.		8,644.296
221009 Welfare and Entertainment		2,000.000
221012 Small Office Equipment		750.000
227001 Travel inland		20,507.795

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		30,000.000	
Total For Budget Output		63,792.996	
Wage Recurrent		0.000	
Non Wage Recurrent		63,792.996	
Arrears		0.000	
AIA		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.	Quarterly monitoring of projects implemented by various departments of MoH in Q1 organized and Carried out.		No Variation.
Planning, Financing and Policy Department well coordinated.			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		217,664.255	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,922.000	
221008 Information and Communication Technology Supplies.		4,410.000	
221009 Welfare and Entertainment		2,500.000	
221011 Printing, Stationery, Photocopying and Binding		1,249.998	
227001 Travel inland		13,176.000	
227004 Fuel, Lubricants and Oils		10,000.000	
228002 Maintenance-Transport Equipment		2,491.180	
273102 Incapacity, death benefits and funeral expenses		1,250.000	
Total For Budget Output		254,663.433	
Wage Recurrent		217,664.255	
Non Wage Recurrent		36,999.178	
Arrears		0.000	
AIA		0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	590,415.054
	Wage Recurrent	217,664.255
	Non Wage Recurrent	372,750.799
	Arrears	0.000
	AIA	0.000

Department:003 Health Education, Promotion & Communication

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

Conduct technical support supervision in 15 distrcits	Technical support supervision was conducted in the 30 districts of Western and South Western part of Uganda. These included,Kazo,Ibanda,Kisoro,Kanungu,Kiruhura,Mbarara,Lyantonde,Kabalore,Bunyangabu,Fortportal city,Kyegegwa,Kamwenge,Kyenjojo,Kitagwenda,Shema,Bushenyi,Buhweju,Rwampara,Isingiro,Mitooma,Rukungiri, Mbarara city,Rubirizi,Kabale,Rukiga,Ntungamo,Kasese,Ntoroko,Bu ndibugyo.	Funds received in quarter two were more than what was received in quarter one. Therefore, a number of districts increased where the technical support supervision was conducted in quarter 2.
Conduct 2 public health awareness campaigns	4 public awareness campaigns conducted through health promotion conference, mpox response in Kampala, Amuru, Nakasongol a,Wakiso, Mukono,Mayuge, and Land slides in Bulambuli districts.	No variation
Conduct 2 stake holders engagement on disease prevention and control	Conducted 2 stake holders engagement for 146 District Health Officers and 50 VHTs from Wakiso, Mukono and Kampala. Both engagements happened at Munyonyo speak resort hotel.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		41,971.884
211102 Contract Staff Salaries		12,453.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,692.500
212101 Social Security Contributions		1,467.181

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		288.000
221009 Welfare and Entertainment		13,170.000
221011 Printing, Stationery, Photocopying and Binding		2,880.000
223005 Electricity		1,250.000
223006 Water		1,250.000
227001 Travel inland		73,210.953
227004 Fuel, Lubricants and Oils		50,542.920
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	253,177.084
	Wage Recurrent	54,425.530
	Non Wage Recurrent	198,751.554
	Arrears	0.000
	AIA	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 emuloments for CHEWs in Lira city,,Lira DLG and Mayuge DLG	Payment for CHEWs emuloments was done in Lira city,Lira DLG and Mayuge DLG.	No varaition
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		125,000.125
	Total For Budget Output	125,000.125
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.125
	Arrears	0.000
	AIA	0.000
	Total For Department	378,177.209
	Wage Recurrent	54,425.530
	Non Wage Recurrent	323,751.679

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment 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:		
15% of the works completed, 3 monitoring and supervision visits made.Site Meetings Conducted	i. BoQs and Drawings Prepared, ii. 1 Stakeholder Meeting Conducted	Funds released in Q2 not enough for all the activities therefore works in this quarter not commenced
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 at Busolwe. Procurement of contractor for works for Staff Houses at Busolwe Hospita ongoing; i. Works Monitored and supervised	No Variation
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	i. BoQs and Drawings prepared ii. 1 Stakeholder Meeting conducted iii. Funds for rehabilitation and construction of Masindi, Kasana-Luweero and Itojo GH transferred to UPDF Engineers Brigade	Only funds for Masindi and Itojo transferred to UPDF Engineers Brigade. Works not commenced in Kotido GH
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	Works not commenced	Project still under approval process.
quarterly staff capacity building and training undertaken	Staff Training to be conducted in Quarter 3.	Training planned in January, 2025
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 21 selected health facilities. Routine monitoring, progress evaluation, support supervision and budget utilization status undertaken for beneficiary health facilities under rehabilitation and construction	Funds released in Q2 not enough for all the facilities
i. Monitor and supervise works ii. 3 Site Meetings Conducted iii. 25% of works completed for Construction of Blood Bank at Lira RRH		No Variation

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	114,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,363.684
212101 Social Security Contributions	8,400.000
221003 Staff Training	284,944.949
221009 Welfare and Entertainment	9,000.000
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	111,252.143
227004 Fuel, Lubricants and Oils	133,500.000
263402 Transfer to Other Government Units	7,240,196.795
312121 Non-Residential Buildings - Acquisition	5,241,335.807
Total For Budget Output	13,173,793.378
GoU Development	10,528,757.571
External Financing	2,645,035.807
Arrears	0.000
AIA	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:

1. Procurement of Assorted medical equipment for selected health facilities.	Procurement of the medical equipment for selected health facilities is ongoing	Delays are as a result of insufficient releases especially Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	13,173,793.378
	GoU Development	10,528,757.571
	External Financing	2,645,035.807
	Arrears	0.000
	ALA	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	2 HC IIs NOT upgraded to HC IIIs	Technical hand over of Projects to contractors was still ongoing by the closure of the quarter under review with commencement of works expected in the subsequent quarters
3 Support supervision and monitoring visits conducted	3 monitoring visits in preparation and during the technical hand over of the sites to contractors	More visits were required with the consultant to ensure smooth commencement of works
2 Health facilities rehabilitated	2 Health facilities NOT rehabilitated	Technical hand over of Projects to contractors was still ongoing by the closure of the quarter under review with commencement of works expected in the subsequent quarters
1 HC III upgraded to HC IV	1 HC III NOT upgraded to HC IV	Technical hand over of Projects to contractors was still ongoing by the closure of the quarter under review with commencement of works expected in the subsequent quarters

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
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:		
1 HC III upgraded to HC IV	1 HC III NOT upgraded to HC IV	Technical hand over of Projects to contractors was still ongoing by the closure of the quarter under review with commencement of works expected in the subsequent quarters
3 Stakeholder engagements and site meetings undertaken	1 stakeholder engagement undertaken and participation in the regional budget consultative meetings	Limited funds to do more engagements
1 New HC III constructed	1 New HC III NOT constructed	Technical hand over of Projects to contractors was still ongoing by the closure of the quarter under review with commencement of works expected in the subsequent quarters
Project Coordination activities undertaken	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance, AIC and Accountant General Steering committee meeting held at the Ministry Headquarters Contract signing event held on the 21st November 2024 at the Ministry Headquarters Routine operations of the Coordination office undertaken	No Variaton

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,608.750
221008 Information and Communication Technology Supplies.		5,000.000
227001 Travel inland		76,090.000
227004 Fuel, Lubricants and Oils		60,000.000
312121 Non-Residential Buildings - Acquisition		495,000.000
Total For Budget Output		660,698.750



VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
	GoU Development	660,698.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	660,698.750
	GoU Development	660,698.750
	External Financing	0.000
	Arrears	0.000
	AIA	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 process produced	No variation
Accountability Files Reviewed, Reports produced	Accountability Files Reviewed; Reports produced	No variation
Departmental Files Reviewed, Reports produced	Departmental Files Reviewed, Reports produced	No variation
Report on fleet Management processes produced,	Report on fleet Management processes 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	No 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 is annually produced in Quarter 4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	20,635.720	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840.000	
221009 Welfare and Entertainment	4,480.000	
221011 Printing, Stationery, Photocopying and Binding	4,616.960	

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221012 Small Office Equipment		4,800.000	
221017 Membership dues and Subscription fees.		440.000	
223005 Electricity		960.000	
223006 Water		598.400	
227001 Travel inland		72,506.000	
227004 Fuel, Lubricants and Oils		59,520.000	
228002 Maintenance-Transport Equipment		11,200.000	
273102 Incapacity, death benefits and funeral expenses		960.000	
		Total For Budget Output	184,557.080
		Wage Recurrent	20,635.720
		Non Wage Recurrent	163,921.360
		Arrears	0.000
		AIA	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 for Top Management computed and paid	No variation	
Oversight supervision by Political leadership Facilitated	Oversight supervision by Political leadership facilitated	No variation	
Ministry Property Maintained	Ministry Property maintained	No variation	
Common User Services provided	Common User Services provided	No variation	
Staff welfare and development	staff welfare and development provided	No variation	
Ministry Fleet Managed	Ministry Fleet managed	No variation	
cooperate services provided	Corporate services provided	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		472,804.239	
211102 Contract Staff Salaries		61,270.807	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		231,010.001	
212101 Social Security Contributions		7,558.820	
212102 Medical expenses (Employees)		34,848.700	

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	6,400.000	
221001 Advertising and Public Relations	34,746.652	
221003 Staff Training	3,200.000	
221007 Books, Periodicals & Newspapers	10,957.124	
221008 Information and Communication Technology Supplies.	28,800.000	
221009 Welfare and Entertainment	91,042.401	
221011 Printing, Stationery, Photocopying and Binding	37,022.877	
221012 Small Office Equipment	19,310.000	
221016 Systems Recurrent costs	20,800.000	
221017 Membership dues and Subscription fees.	1,600.000	
222001 Information and Communication Technology Services.	62,400.000	
222002 Postage and Courier	7,040.000	
223001 Property Management Expenses	31,999.000	
223004 Guard and Security services	66,922.229	
223005 Electricity	115,535.040	
223006 Water	35,200.000	
224004 Beddings, Clothing, Footwear and related Services	36,402.062	
227001 Travel inland	128,038.769	
227004 Fuel, Lubricants and Oils	173,456.205	
228002 Maintenance-Transport Equipment	144,240.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,600.000	
228004 Maintenance-Other Fixed Assets	164,313.271	
Total For Budget Output		2,052,518.197
Wage Recurrent		534,075.046
Non Wage Recurrent		1,518,443.151
Arrears		0.000
AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 014 Ministry of Health

Quarter 2

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

15% staff tested	15% staff not tested for HIV/ Aids	No staff testing for HIV/Aids conducted due to lack of funding
1Sensitization workshop conducted	Sensitization workshop on HIV/Aids not conducted	Sensitization workshops on HIV/Aids not conducted due to lack of funding

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,810.000
221001 Advertising and Public Relations	6,400.000
221009 Welfare and Entertainment	17,865.163
221011 Printing, Stationery, Photocopying and Binding	9,600.000
Total For Budget Output	45,675.163
Wage Recurrent	0.000
Non Wage Recurrent	45,675.163
Arrears	0.000
AIA	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	25% staff not sensitized on proper handwashing sanitation and hygiene	Staff not sensitized on proper handwashing sanitation and hygiene due to lack of funding
100 Trees planted	100 Trees not planted	100 Trees not planted due to lack of funding

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 undertaken	Support supervision for tree planting not undertaken because the trees were not planted due to lack of funding
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,149.000
Total For Budget Output	2,149.000
Wage Recurrent	0.000
Non Wage Recurrent	2,149.000
Arrears	0.000
AIA	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
263402 Transfer to Other Government Units	105,446.106
Total For Budget Output	105,446.106
Wage Recurrent	0.000
Non Wage Recurrent	105,446.106
Arrears	0.000
AIA	0.000
Total For Department	2,390,345.546
Wage Recurrent	554,710.766
Non Wage Recurrent	1,835,634.780
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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	3Monthly Pension and gratuity payrolls Managed, processed and paid	No variation on permanent staff Gratutiy Some pending staff retirement payment due to Pending bio data D.O.B approvals by Ministry of Public service(Dr.Tusiime Patrick&Dr.Ogwang Banya) Some pensioners that missed the head count had their payments deferred with effect from Oct2024.However MOH continues to verify the pensioners and re-instate their payments as and when they report to MOH for verification
Staffing levels improved by 2%	Staffing levels improved by 2%	No variation Staffing Levels improved by2% Q1-(HSC SERIALS 9, 10 ,11 and 12 of 2024) Q2-HSC SERIALS 13, 14 ,15 and 16 of 2024
10 RRHs and DLGs supported in Human Resource Services	10 RRHs and DLGs supported in Human Resource Services	No variation  Zero release of funds for the activity in Q1

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
3payrolls processed and paid	3payrolls processed and paid	No variation on permanent staff payrolls  Notably staff GOU Local contract staff not paid Oct-Dec 2024 salary, inadequate release on 211102
1 Scheme of service for cadres of MoH HQ developed.	1 Scheme of service for cadres of MoH HQ developed	No variation
Training and supporting 5 departments in performance management	Training and supporting 5 departments in performance management	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		148,710.087
211102 Contract Staff Salaries		3,862.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,992.938
212101 Social Security Contributions		342.469
212102 Medical expenses (Employees)		5,000.000
212103 Incapacity benefits (Employees)		2,500.000
221003 Staff Training		7,500.000
221004 Recruitment Expenses		38,090.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		7,000.000
221009 Welfare and Entertainment		20,875.000
221011 Printing, Stationery, Photocopying and Binding		5,558.500
221012 Small Office Equipment		3,750.000
221016 Systems Recurrent costs		19,880.000
222001 Information and Communication Technology Services.		2,350.000
222002 Postage and Courier		2,500.000
223005 Electricity		2,100.000
223006 Water		1,282.000
224004 Beddings, Clothing, Footwear and related Services		2,745.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		62,885.400
227004 Fuel, Lubricants and Oils		28,125.000
228002 Maintenance-Transport Equipment		900.000
273104 Pension		1,579,041.782
273105 Gratuity		240,638.030
Total For Budget Output		2,205,629.011
Wage Recurrent		152,572.892
Non Wage Recurrent		2,053,056.119
Arrears		0.000
AIA		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	250 RECORDS managed	No variation Zero release of funds for the activity in Q1
Support to 4 RRHs on records management	Support to 4 RRHs on records management	No variation Zero release of funds for the activity in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,890.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		1,250.000
227001 Travel inland		12,880.000
227004 Fuel, Lubricants and Oils		8,125.251
Total For Budget Output		29,145.251
Wage Recurrent		0.000



VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	29,145.251
	Arrears	0.000
	AIA	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	1 quarterly Wage subvention transferred to JCRC	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
263402 Transfer to Other Government Units	60,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000
Total For Department	2,294,774.262
Wage Recurrent	152,572.892
Non Wage Recurrent	2,142,201.370
Arrears	0.000
AIA	0.000

Department:004 Institutional and Human Resource Development

Budget Output:000034 Education and Skills Development

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

1 super specialised student sponsored in Neurosurgery	Paid tuition for 1 student (Opio Elias) in Morroco for neural surgery (nineteen million seven hundred forty eight thousand forty four point nine nine shillings	NO variation
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VOTE: 014 Ministry of Health

Quarter 2

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

Onsite mentorship in 3 poorly performing LGs and 1 declining LG on the league table implemented	On site mentorship was carried out in the following 10 districts of Amudat, Bulisa, Buvuma, Houma, Arua, Kabarole, Kikuube, Masindi, karenga, Wakiso	We did in quarter 2 because there was no release in quarter 1
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,647.863
212102 Medical expenses (Employees)	4,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	496.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223006 Water	300.000
227001 Travel inland	13,499.657
227004 Fuel, Lubricants and Oils	10,500.000
282103 Scholarships and related costs	27,807.439
Total For Budget Output	75,750.959
Wage Recurrent	0.000
Non Wage Recurrent	75,750.959
Arrears	0.000
AIA	0.000
Total For Department	75,750.959
Wage Recurrent	0.000
Non Wage Recurrent	75,750.959
Arrears	0.000
AIA	0.000

Development Projects

Project:1566 Retooling of Ministry of Health

Budget Output:000003 Facilities and Equipment Management

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1566 Retooling of Ministry of Health			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Furniture and ICT equipment procured	Furniture and ICT equipment procured		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:04 Health Governance and Regulation			
Departments			
Department:001 Standards, Accreditation and Patient Protection			
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Quality Improvement(QI) performance review meeting held, 5S assessment undertaken in 4 RRHs	Quarter 2 progressive QI review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 9 RRHs		No variation
i) Annual quality improvement conference organized ii) 1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 17 districts	Quality Improvement support supervision visits conducted to 36 district		The annual quality improvement conference postponed to may 2025

VOTE: 014 Ministry of Health

Quarter 2

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

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

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 (HC III & IV) of all districts in Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions ii) Client satisfaction survey conducted selected Facilities (HC III & IV) of all districts in Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions	No variations
Pre-feasibility study on hospital outcomes and client engagement improvement project conducted	Pre-feasibility study on hospital outcomes and client engagement improvement project is on going	Pre-feasibility study expected to end in Q3

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,388.857
227001 Travel inland	56,478.159
227004 Fuel, Lubricants and Oils	53,813.159
Total For Budget Output	140,680.175
Wage Recurrent	0.000
Non Wage Recurrent	140,680.175
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

1 standard/ guideline developed	1 standard guideline being developed; Development of service standards by department was in progress by the end of the quarter 2	no significant variation
1 standard/ guideline disseminated	Dissemination of MoH QI Training Guide was conducted to 25 districts	Most of the activities were merged with the other QI related field work

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 RRH Boards supervised and Supported	Constituted and inaugurated New boards for 5 RRHs: Entebbe, Naguru, Kawempe, Women's Hospital and Fort Portal RRHs	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 conducted ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	No variations
Quarterly departmental administration and support services provided	Quarter 2 departmental administration, support and welfare services provided	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	161,002.680	
211102 Contract Staff Salaries	806.165	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,239.065	
212101 Social Security Contributions	80.867	
212102 Medical expenses (Employees)	7,220.000	
221009 Welfare and Entertainment	5,760.000	
221011 Printing, Stationery, Photocopying and Binding	4,531.040	
221012 Small Office Equipment	5,040.000	
227001 Travel inland	41,403.566	
227004 Fuel, Lubricants and Oils	17,280.000	
228002 Maintenance-Transport Equipment	2,096.000	
273102 Incapacity, death benefits and funeral expenses	3,015.000	
Total For Budget Output		258,474.383
Wage Recurrent		161,808.845
Non Wage Recurrent		96,665.538
Arrears		0.000
AIA		0.000
Total For Department		399,154.558
Wage Recurrent		161,808.845
Non Wage Recurrent		237,345.713

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output:320067 Inter Governmental & Partners Coordination

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened

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

1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	1 partner coordination engagement Undertaken through a quarterly TWG	Limited funds to conduct a dialogue
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated Partial contributions made to some of the organizations like Global fund	Support was mainly from organizations like IGAD and EAC Secretariate
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	Limited funds to the Department
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 HSIRRP implemented 1 Support supervision conducted in all Refugee Hosting Districts Training of Health In charges in the RHDs 1 Meeting to discuss the inception report for the new Refugee Response Plan by the core team and consultant	Some support was obtained for UCREEP to undertake more interventions in RHDs

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
211101 General Staff Salaries	76,268.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	2,500.000
221007 Books, Periodicals & Newspapers	248.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	5,292.866
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	63,224.464

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		40,000.000	
228002 Maintenance-Transport Equipment		2,172.000	
262101 Contributions to International Organisations-Current		374,999.043	
		Total For Budget Output	572,454.686
		Wage Recurrent	76,268.313
		Non Wage Recurrent	496,186.373
		Arrears	0.000
		AIA	0.000
		Total For Department	572,454.686
		Wage Recurrent	76,268.313
		Non Wage Recurrent	496,186.373
		Arrears	0.000
		AIA	0.000
Develoment 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			
95% of HIV positives enrolled on ART	97% of HIV positive were enrolled on ART	Variation within range	
4 regional support supervisions conducted	4 regions supervised under HIV Programming, Hepatitis programming and malaria interventions	No Variation	
1 regional support supervision done	1 regional support supervision done in civil society organizations as well as local partners	No Variation	

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 districts support supervised	Support supervision was conducted in 5 districts; Rakai, Mbale, Masaka, Kyotera, and Jinja. Considered to have high HIV Infections.	No Variation.
50 community service providers trained	150 Community service providers trained from 33 facilities in 8 regions of Ankole, Busoga, West Nile, Wakiso, Mukono, Acholi, Bugisu and Bunyoro	Variation was due to extra funding from the Global Fund
1 poorly performing region trained	2 regions ( Eastern and South-Central region) were trained on comprehensive HIV and Adolescent health services.	No Variation
1 region supervised on data management	2 Regions (Ankole and Busoga) were supervised on data management	Extra funding from Global Fund was availed
1 region supervised	2 regions supervised in bi-directional linkages	Extra funding from Global Fund was availed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	476,518.529	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,386.556	
212101 Social Security Contributions	4,026.885	
212102 Medical expenses (Employees)	13,823.000	
221001 Advertising and Public Relations	5,375.000	
221009 Welfare and Entertainment	14,400.000	
221011 Printing, Stationery, Photocopying and Binding	27,776.740	
221012 Small Office Equipment	326.000	
227001 Travel inland	196,445.212	
227004 Fuel, Lubricants and Oils	100,800.000	
228002 Maintenance-Transport Equipment	3,800.000	
Total For Budget Output		860,677.922
Wage Recurrent		476,518.529
Non Wage Recurrent		384,159.393
Arrears		0.000
AIA		0.000



VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320062 Epidemic Diseases Control		
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100 health workers trained in TB management in Mbarara region	42 health workers from the 4 border districts i.e Amuru, Kyotera, Busia and Tororo were trained in TB management	Mbarara target was already achieved and resources were re-allocated to boarder districts.
TB course in Buluuba-Mayuge district, support supervision conducted in Karamoja, Acholi, West-nile and Mbale regions	No activity implemented.	Planned for the next quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,677.915	
221001 Advertising and Public Relations	38,419.200	
221003 Staff Training	103,865.652	
221009 Welfare and Entertainment	27,147.500	
221011 Printing, Stationery, Photocopying and Binding	90,000.000	
221012 Small Office Equipment	7,200.000	
222001 Information and Communication Technology Services.	7,500.000	
227001 Travel inland	411,723.576	
227004 Fuel, Lubricants and Oils	59,400.000	
228002 Maintenance-Transport Equipment	3,800.000	
Total For Budget Output		827,733.843
Wage Recurrent		0.000
Non Wage Recurrent		827,733.843
Arrears		0.000
AIA		0.000

Budget Output:320069 Malaria Control and Prevention

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Indoor Residual Spraying was conducted in 13 districts protecting 2794170 people which is over 280000 households	No Variation
1454 personnel trained in IRS spraying	No training done.	Planned for next quarter
1 support supervision conducted	1 Support supervision done in mid-north and West-Nile	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,250.000	
221009 Welfare and Entertainment	2,080.000	
221011 Printing, Stationery, Photocopying and Binding	360.000	
227001 Travel inland	14,414.000	
227004 Fuel, Lubricants and Oils	3,600.001	
	Total For Budget Output	25,704.001
	Wage Recurrent	0.000
	Non Wage Recurrent	25,704.001
	Arrears	0.000
	AIA	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 quarterly EPI coordination and stakeholder meetings conducted	No Variation
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 and municipalities supported in cold chain maintenance	No Variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Essential Cofinanced vaccines and related supplies procured	Essential Cofinanced vaccines and related supplies procured	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,320.000
221003 Staff Training		3,612.138
221007 Books, Periodicals & Newspapers		264.000
221009 Welfare and Entertainment		1,248.000
221011 Printing, Stationery, Photocopying and Binding		4,320.000
227001 Travel inland		36,501.571
227004 Fuel, Lubricants and Oils		14,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		720.000
Total For Budget Output		65,385.709
Wage Recurrent		0.000
Non Wage Recurrent		65,385.709
Arrears		0.000
AIA		0.000
Total For Department		1,779,501.475
Wage Recurrent		476,518.529
Non Wage Recurrent		1,302,982.946
Arrears		0.000
AIA		0.000
Department:002 Community Health		
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Hold monthly Community Health TWG Meetings for the months of Oct-Dec	2 Community Health TWG meetings held	No variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Conduct technical support supervision on integrated community health service implementation in 10 districts	Technical support supervision conducted in 19 districts(including Fort Portal, Mubende, Kasese, Kabale, Kamwenge, Kitgum, Lira, Nwoya, Lamwo, Gulu City, Kamuli, Kaliro, Namayingo)	No variation
Compile and disseminate monthly community health performance briefs	Not done	Monthly community health performance briefs still remain pending.
1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 35 districts enrolled on to eCHIS	2,894 Community Health workers oriented on the electronic Community Health Information System(eCHIS)  24 districts enrolled on eCHIS.	No variation
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	- Finalized and approved Guidelines on community health services in place  - Community engagement elements incorporated into the integrated guidelines	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	- Department staff salaries for all the months in Q2 paid - Monthly payment of salaries to department contract staff was done for Q2. - Staff welfare for Q2 provided	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	196,830.218	
211102 Contract Staff Salaries	3,859.289	
212101 Social Security Contributions	394.995	
221009 Welfare and Entertainment	825.840	
221012 Small Office Equipment	1,749.000	
227001 Travel inland	19,257.514	
227004 Fuel, Lubricants and Oils	11,867.354	
228002 Maintenance-Transport Equipment	2,295.100	
Total For Budget Output		237,079.310

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	200,689.507
	Non Wage Recurrent	36,389.803
	Arrears	0.000
	AIA	0.000
Budget Output:320057 Disability, Rehabilitation & Occupational health services		
PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
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).	- Stakeholders’ review meeting for interventions for disability in early childhood project in 5 districts of Mubende, Kassanda, Kabarole, Kikuube & Kyegegwa. - Assistive Product List (APL) Validation and feedback Report Meeting conducted	No variation
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.	- Carried out rapid assessment and mentorship on occupational safety and health (OHS) practices in seven RRHs OF JINJA, MBALE, SOROTI, LIRA, GULU, ARUA AND KAYUNGA - Training on school eye health screening (SEHRA) and refraction for DHTs and DEOs from 12 districts (Mukono MC, Kaliro, Namutumba, Pallisa, Busia, Kapchorwa, Kween, Kyankwanzi, Fort portal, Kisoro, Rukungiri and Kyegegwa. - School Eye Health Rapid Assessment done; - 14,216 pupils screened and 1,844 pupils confirmed with eye conditions; 302 received eye glasses, 801 received referral for primary eye care services and 70 for cycloplegic refraction.	No variation
Conduct writing sessions on draft 1 of the Guidelines for early screening and management of disabilities; have draft 2	Disability indicators aligned to International Classification of Functioning, Disability and Health and corresponding SOPs for integration into national HMIS written	No variation
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.	- Provided 52 wheelchairs, 5 walking frames, 10 walking sticks, 1 white cane and 16 pairs of Crutches to 84 beneficiaries from mainly Mulago NRH and Kagando GH.	No variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,364.638
221011 Printing, Stationery, Photocopying and Binding		322.919
221012 Small Office Equipment		1,614.600
227001 Travel inland		15,812.792
227004 Fuel, Lubricants and Oils		8,718.872
228002 Maintenance-Transport Equipment		1,200.000
	Total For Budget Output	30,033.821
	Wage Recurrent	0.000
	Non Wage Recurrent	30,033.821
	Arrears	0.000
	AIA	0.000
Budget Output:320073 Nutrition health services		

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 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 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	<ul style="list-style-type: none"><li>- Data collection on common processed foods in Uganda has been conducted from major supermarkets and retail shops as a major step in the development of the nutrient profile model for processed foods in Uganda</li><li>- Guidelines on Nutrition for children with disabilities and feeding difficulties finalized and awaiting wide dissemination</li><li>- Final draft of revision and update of Guidelines on Integrated management of Acute Malnutrition with current WHO recommendations now in place and awaiting validation together with the corresponding training packages</li><li>- Food safety policy and regulations not done. Differed to a later period due to funding gaps.</li><li>- Draft guidelines on Human Milk Banking in Uganda available</li><li>- Draft Training package on community Nutrition Assessment, Counseling &amp; Support (NACS) as well as the Information, Education Communication package updated</li></ul>	Food safety policy and regulations not done and differed
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	<ul style="list-style-type: none"><li>- Mentorship/training on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted in 6 districts (Kotido, Moroto, Gulu, Obongi, Adjumani &amp; Kyegegwa)</li><li>- Training of health service providers on nutrition in HMIS differed to next quarter (Q3)</li></ul>	- Training of health service providers on nutrition in HMIS also pending
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	Support supervision and mop up activities under the October round of the Bi-annual ICHDS was not done due to inadequate funding. Consideration set for next round of Integrated child health days (ICHHD) in April 2025	Support on poorly performing districts on Vitamin A supplementation coverage and other child health and nutrition service coverage indicators to be done in the next round integrated child health days in April 2025

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Hold monthly nutrition TWG meetings for Oct-Dec Hold one quarterly meeting for each of the 6 nutrition thematic areas	- 3 Nutrition TWG meetings held for the months of Oct, Nov and December 2024 - Two (02) thematic working group meetings on Integrated management of acute malnutrition and nutrition in emergencies conducted - Writing workshops for Annual Nutrition performance report conducted and the Nutrition M and E thematic area -One (01) thematic working group meeting held for Micronutrient prevention, one (01) thematic working group meeting held for nutrition supplies held - One thematic working group meeting on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) held	No variation
Train health workers from 10 poorly performing (20cumulaive) selected districts to manage nutrition supply chain	Health workers training on nutrition supply chain (From Mbale RRH, Gulu RRH, Masaka RRH, Lira RRH, Mubende RRH, Soroti RRH, Jinja RRH Mulago/Mwanamugimu NU and Kayunga RRH.	No variation
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 indictors	Comprehensive Technical support supervision on nutrition services and Nutrition HMIS conducted in Maracha, Koboko, Mbale, Tororo, Wakiso, Masaka, Ntoroko, Kasese and Kamwenge districts	No variation
Assess and support health facilities to be designated as baby friendly	Internal and external assessment conducted in 3 Health facilities in Tororo district covering the General Hospital and 2 HCIIIs  Post-accreditation Baby Friendly Health Facility Initiative (BFHI) assessment conducted in 8 HFs in Omoro and Oyam districts	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 Q2	Quarterly contributions staff welfare and entertainment, regular allowances for support staff, for Q2 under nutrition health services done	No variation
Provide fuel to staff Contribute to cost of maintenance for vehicles	Quarterly contributions to Fuel to each eligible staff in the division for Q2 done	No variation



VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,423.000
221009 Welfare and Entertainment		825.840
221011 Printing, Stationery, Photocopying and Binding		322.920
221012 Small Office Equipment		1,614.600
227001 Travel inland		15,719.530
227004 Fuel, Lubricants and Oils		8,718.840
228002 Maintenance-Transport Equipment		1,794.000
	Total For Budget Output	31,418.730
	Wage Recurrent	0.000
	Non Wage Recurrent	31,418.730
	Arrears	0.000
	AIA	0.000
	Total For Department	298,531.861
	Wage Recurrent	200,689.507
	Non Wage Recurrent	97,842.354
	Arrears	0.000
	AIA	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:		
2 Public health/environmental health Regulations reviewed	Launched the Key Performance Indicators (KPIs) for Environmental Health workers at Sub-national level Disseminated KPIs and inspection tools in 10 cities Conducted technical review of the draft Cost of Inaction study for Water, Sanitation and Hygiene (WASH)	No Variation
122 VHTs/Community Health Workers oriented on NTD management		

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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>		
Staff in 30 Local Govts. trained and supported to use WAS FIT and CATS for WASH improvement	Supported Public Health WASH response during landslides in Bulambuli District Supported the districts that neighbours Adjuman to assess their level of cholera readiness and preparedness	No variance
Staff in 30 Local Govts. oriented on WASH-MIS	Staff in 5 LGs (Kabarole, Ntoroko, Fort Portal Bundibugyo and Bunyanga District) oriented on WASH reporting using the WASH-MIS	Target was less by 25 LG due to limited funding
World Toilet day commemorated	Supported Public Health WASH response during landslides in Bulambuli District Supporting the districts that neighbours Adjuman to assess their level of cholera readiness and preparedness	No Variation
Development, dissemination of CAST-TB WASH Tool Kit and orientation of district staff on its use done in 3 Local Govts.	Oriented district leadership on integrated WASH/ CAST TB plus focal persons in the districts of Kyenjojo, Kagadi, kibaale, Busia, Namayingo and Tororo on CAST TB plus implementation 120 participants attended	No Variation
Technical support visits conducted in 1 district with nodding syndrome cases	Conducted MDA for Onchocerciasis treatment with Ivermectin in Kitgum, Moyo and Amuru benefiting a total of 584,858 people. Surveillance teams re-oriented in HAT surveillance in Buliisa and Nwoya districts in Murchison Falls National Park	No Variance
Conduct WASH assessment in 12 Health Facilities	Conducted WASH assessment in 62 HCFs located in Sub-regions of Acholi, Kigezi and Teso	Targets attained

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Staff in 15 Local Govts. mentored and supported in climate change adoption interventions	Supported Public Health WASH response during landslides in Bulambuli District Supporting the districts that neighbours Adjumani to assess their level of cholera readiness and preparedness	No Variance
Mass Drug Administration (MDA) and TT surgeries conducted in 24 District Local Govts.	Conducted health facility assessments for Hydroceles and Lymphedema management in 9 districts in Teso sub region (Soroti, Kalaki, Kaberamaido, Kapelebyong, Bukedea, Kumi, Ngora, Serere Katakwi districts and Soroti city) Conducted support supervision of Trachoma surgeries in Kaliro district, Obongi district, Terego district, Arua City, Adjumani refugee settlement, Rhino camp refugee settlement and Madi Okollo districts. These surgeries followed district-wide screening by Village Health Teams. Conducted an annual Trachoma Trichiasis (TT) Surgeon's feedback Meeting with 45 Ophthalmic Clinical Officers/Trachoma surgeons and Neglected Tropical Diseases Focal Persons Conducted support supervision of Trachoma surgeries in Kaliro district, Obongi district, Terego district, Arua City, Adjumani refugee settlement, Rhino camp refugee settlement and Madi Okollo districts. These surgeries followed district-wide screening by Village Health Teams.	No Variation
Technical support visits and post larviciding monitoring conducted in 14 Districts	Assessed the impact, effectiveness and efficiency of Larviciding in relation to malaria control using Bactivev larvicide	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	222,196.638	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,173.306	
212101 Social Security Contributions	1,854.828	
221009 Welfare and Entertainment	6,295.610	
221011 Printing, Stationery, Photocopying and Binding	29,199.042	

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		5,744.500
227001 Travel inland		154,421.305
227004 Fuel, Lubricants and Oils		27,370.440
	Total For Budget Output	557,255.669
	Wage Recurrent	222,196.638
	Non Wage Recurrent	335,059.031
	Arrears	0.000
	AIA	0.000
	Total For Department	557,255.669
	Wage Recurrent	222,196.638
	Non Wage Recurrent	335,059.031
	Arrears	0.000
	AIA	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 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 65 districts that include; Mpox in 61 districts of 61 districts those reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono with 10 deaths , cholera outbreak in Adjumani district, Anthrax in Kasese district, CCHF in Kyenjojo then Rabies in Katakwi. Then also conducted of 3 Risk assessments and Categorization for RVF in Kiruhura, cholera in 5 districts bordering South Sudan (Lamwo, Moyo, Amuru, Koboko, Yumbe) and 1 risk assessment in Bulambuli district following landslides	The epidemics /outbreaks happened in more districts than the planned that’s why Implementation was in more districts than planned because it’s the department mandate to control all epidemics and outbreaks that are detected in the country

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 25 districts conducted	Support supervision and mentorship conducted in 25 districts. These supervisions & mentorships included; 15 districts for weekly Surveillance reporting and mTrac use: Rubanda, Kisoro, Rukungiri, Rwampara, Sheema, Buikwe, Mukono, Namayingo, Kampala, Apac, Arua City, Nakasongola, Wakiso, Hoima district and Buliisa, DOHTs in 6 high-risk districts of Amudat, Kaberamaido, Soroti, Ntungamo, Kazo and Ntoroko, 4 districts of Buhweju, Bushenyi, Kasese and Kanungu supported to prevent and control zoonotic diseases	Implemented as planned with support from the partners
Developed, disseminated, and trained the 2 Public Health Emergencies (PHE's) policies, plans and guidelines in 20 districts	Developed, updated and reviewed 4 Public Health Emergencies (PHE's) policies, plans and guidelines that included: The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Early After-action Reviews (EAR) guidelines, The REOC Mpox operational plan, a SIMEX tool kit for Marburg but also disseminated CBS guidelines to 11 districts of Namisindwa, Kyotera, Alebtong, Amolatar, Apac, Dokolo, Kole, Kwanja, Lira city, Lira district, Otuke and Oyam, 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.	The achievement was due to un anticipated funds from partners that supported the development of more plans and guidelines.

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
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 29 PoEs which include: Conducted support supervisions and mentorships on border health services at 9 PoEs of: Kikagate, Bugango, Mirama Hills, Cyanika, Bunagana, Katuna, Elegu, Madi-opei, Waligo Also Carried out Annual IHR assessment of core capacities at 12 designated PoEs using the IHR risk assessment tool and they included; Elegu, Mpondwe, Malaba, Busia, Entebbe, Mutukula, Bunagana, Cyanika, Katuna, Vurra, Goli & Mirama Hills 8 PoEs were assessed using the WHO-STAR tool to prepare for designation and these include; Cyanika, Arua airfield, Goli, Suam OSBP, Ntoroko main, Busunga, Vurra & Lwakhaka	Lack of funds to establish new Port health facilities but the available support from GoU and partners covered other activities at different PoEs
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	299,459.015	
211102 Contract Staff Salaries	13,501.538	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,862.139	
212101 Social Security Contributions	1,696.769	
212103 Incapacity benefits (Employees)	3,600.000	
221009 Welfare and Entertainment	14,400.000	
221011 Printing, Stationery, Photocopying and Binding	10,908.001	
221012 Small Office Equipment	4,740.000	
227001 Travel inland	133,306.487	
227004 Fuel, Lubricants and Oils	37,514.160	
228002 Maintenance-Transport Equipment	1,200.000	
Total For Budget Output		563,188.109
Wage Recurrent		312,960.553
Non Wage Recurrent		250,227.556
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	563,188.109
	Wage Recurrent	312,960.553
	Non Wage Recurrent	250,227.556
	Arrears	0.000
	AIA	0.000
Department:005 National Health Laboratory & Diagnostic Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 2 regional referral hospitals and 2 general hospitals	inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		15,410.679
211102 Contract Staff Salaries		3,261.928
227001 Travel inland		1,320.000
	Total For Budget Output	19,992.607
	Wage Recurrent	18,672.607
	Non Wage Recurrent	1,320.000
	Arrears	0.000
	AIA	0.000
Budget Output:320024 Laboratory services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 audit conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	2 audits conducted in 5 laboratories in 2 Regional regional hospitals and 3 general hospital laboratories in preparation for accreditation	No variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	20 laboratories in the national health laboratory network participated in 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 is conducted in 6RRHs, 1NRH, and 4GH, and reports are available.	No variation	
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals.	Antimicrobial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospital and 2 Regional Referral Hospitals	No variation	
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90% of surveillance and outbreak investigations tested and results provided timely	No variation	
30 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	100 bacterial isolates from 6RRHs tested at the CPHL for antimicrobial resistance	More facilities, including private facilities are sending isolates for testing	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		78,417.318	
211102 Contract Staff Salaries		8,201.672	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,176.000	
221009 Welfare and Entertainment		2,520.000	
221011 Printing, Stationery, Photocopying and Binding		1,121.401	
227001 Travel inland		133,400.000	
227004 Fuel, Lubricants and Oils		50,444.280	
Total For Budget Output		286,280.671	
Wage Recurrent		86,618.990	
Non Wage Recurrent		199,661.681	
Arrears		0.000	
AIA		0.000	
Total For Department		306,273.278	



VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	105,291.597
	Non Wage Recurrent	200,981.681
	Arrears	0.000
	AIA	0.000

Department:006 Non Communicable Diseases

Budget Output:320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

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

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	No variation
Mental health interventions conducted in 10 schools	Mental health interventions conducted in 10 schools	No variation
2 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	2 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	No variation
No alcohol health day commemorated	No alcohol health day commemorated	No variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,244.400
221011 Printing, Stationery, Photocopying and Binding	360.000
227001 Travel inland	18,710.950
227004 Fuel, Lubricants and Oils	10,398.600
Total For Budget Output	45,713.950
Wage Recurrent	0.000
Non Wage Recurrent	45,713.950
Arrears	0.000
AIA	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 (4 RRH, 7 General Hospitals, 14 HCIV)	NCD support supervisions conducted in 25 health facilities	No variation
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VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1 NCD multi-sectoral coordination engagement conducted	One multi sectoral coordination committee held	No varaition	
1 NCD parliamentary and key stakeholders engagements conducted.	One parliamentary and key stakeholder meeting held	No variation	
National Diabetes and Sickle cell Day commemorated	National diabetes and Sickle cell day commemorated	No variation	
13 physical activity sessions conducted	13 Physical activity sessions conducted	No variation	
NCD multisectoral plan finalised	NCD multisectoral strategy drafted	No variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		152,170.093	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,118.000	
221005 Official Ceremonies and State Functions		4,880.000	
221009 Welfare and Entertainment		1,548.000	
221011 Printing, Stationery, Photocopying and Binding		719.999	
227001 Travel inland		27,035.000	
227004 Fuel, Lubricants and Oils		12,389.400	
Total For Budget Output		225,860.492	
Wage Recurrent		152,170.093	
Non Wage Recurrent		73,690.399	
Arrears		0.000	
AIA		0.000	
Total For Department		271,574.442	
Wage Recurrent		152,170.093	
Non Wage Recurrent		119,404.349	
Arrears		0.000	
AIA		0.000	
Department:007 Reproductive and Child Health			
Budget Output:320051 Adolescent and School Health Services			

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services held.	2/3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services were held.	One meeting was not held due to the National Safe-Motherhood conference planning activities that were ongoing	
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 2 health regions	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care was conducted in 2 health regions of Ankole and Kigezi.	No Variance	
Health service providers from 2 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	18 Health service providers from 3 tertiary institutions (Kabale, Mountains of the Moon and Mbarara Universities) were mentored in provision of Adolescent and Youth Friendly Responsive services.	Availability of partner support that enabled to train more institutions.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,156.059
212102 Medical expenses (Employees)			1,680.000
221009 Welfare and Entertainment			5,836.887
221011 Printing, Stationery, Photocopying and Binding			3,079.999
221012 Small Office Equipment			6,325.000
227001 Travel inland			18,531.571
227004 Fuel, Lubricants and Oils			9,304.128
273102 Incapacity, death benefits and funeral expenses			320.000
Total For Budget Output			54,233.644
Wage Recurrent			0.000
Non Wage Recurrent			54,233.644
Arrears			0.000
AIA			0.000
Budget Output:320053 Child Health Services			

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines presented to the MCH TWG for approval.	Child Health Survival (CHS) strategy were presented to Senior Management Committee (SMC) of MoH for approval.  Pediatric Death Audit (PDA) guidelines were presented to the Maternal Child Health (MCH) TWG for approval.	No variance
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 health workers in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services was conducted in 4 selected districts (Butambala, Gomba, Rakai and Kyotera) of South Central region.	Limited funds to support the other region.
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 health workers in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services was conducted in 4 selected districts (Butambala, Gomba, Rakai and Kyotera) of South Central region.	Limited Funds to support the other region.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,093.067	
212102 Medical expenses (Employees)	1,120.000	
221009 Welfare and Entertainment	4,340.000	
221011 Printing, Stationery, Photocopying and Binding	2,800.000	
221012 Small Office Equipment	5,158.000	
227001 Travel inland	17,398.063	
227004 Fuel, Lubricants and Oils	9,584.128	
273102 Incapacity, death benefits and funeral expenses	840.000	
Total For Budget Output		48,333.258
Wage Recurrent		0.000
Non Wage Recurrent		48,333.258
Arrears		0.000
AIA		0.000
Budget Output:320076 Reproductive and Infant Health Services		

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	35 health workers from 3 health regions of Acholi, West-Nile and Karamoja were mentored in provision of method mix for family planning services.	Availability of external financing from partners enabled mentorship of more 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 was conducted in 3 health regions (Busoga, Teso, and Bunyoro).	Limited funds to support all the four planned health regions.
3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	3/3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings were held.	No variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	154,930.504	
211102 Contract Staff Salaries	1,200.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,672.100	
212101 Social Security Contributions	120.000	
212102 Medical expenses (Employees)	1,120.000	
221009 Welfare and Entertainment	6,763.113	
221011 Printing, Stationery, Photocopying and Binding	4,263.000	
221012 Small Office Equipment	9,632.000	
227001 Travel inland	27,611.300	
227003 Carriage, Haulage, Freight and transport hire	422,631.836	
227004 Fuel, Lubricants and Oils	14,075.872	
273102 Incapacity, death benefits and funeral expenses	840.000	
Total For Budget Output		652,859.725
Wage Recurrent		156,130.504
Non Wage Recurrent		496,729.221
Arrears		0.000
AIA		0.000
Total For Department		755,426.627

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	156,130.504
	Non Wage Recurrent	599,296.123
	Arrears	0.000
	AIA	0.000

Develoment 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 10 districts	Indoor Residual Spraying was conducted in 13 districts	No Variation
95% of PLHIV enrolled on ART	97% of PHIV enrolled on ART	More lost to follow up were found and enrolled
Malaria, HIV, TB and RSSH monitored and Evaluated atleast once in a quarter	The four programs were monitored and evaluated during the quarter	No Variation
95% of positive clients identified	95% of positive clients identified	No Variation
Support treatment of 95% of confirmed malaria cases	Treated 95% of confirmed malaria cases.	No Variation
23500 of all forms of TB cases notified	32,511 TB cases notified of the 12,564,302 screened for TB.	There was a slight variation due to added external support
95% of ART clients with viral suppression	80% of ART clients with viral suppression	There were a few clients that did not adhere to ART
1 health system strengthening initiative by program area conducted	1 Health System strengthening initiative by program area conducted i.e training of health workers in targeted skills	No Variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	2,570,868.452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,884.409
212101 Social Security Contributions	454,969.603
221001 Advertising and Public Relations	9,050.848
221002 Workshops, Meetings and Seminars	3,303,848.713
221003 Staff Training	1,556,503.848
221008 Information and Communication Technology Supplies.	73,329.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		17,111.102
221011 Printing, Stationery, Photocopying and Binding		872,061.658
222001 Information and Communication Technology Services.		98,086.640
223003 Rent-Produced Assets-to private entities		212,265.667
223005 Electricity		16,797.363
224001 Medical Supplies and Services		52,451.326
224004 Beddings, Clothing, Footwear and related Services		106,508.000
225101 Consultancy Services		3,797,251.521
227001 Travel inland		5,329,453.475
227002 Travel abroad		64,226.536
227003 Carriage, Haulage, Freight and transport hire		305,982.825
227004 Fuel, Lubricants and Oils		1,057,216.457
228002 Maintenance-Transport Equipment		29,501.783
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		433,085.765
262201 Contributions to International Organisations-Capital		845,999.300
263402 Transfer to Other Government Units		8,645,236.720
312216 Cycles - Acquisition		94,300.000
312221 Light ICT hardware - Acquisition		29,939.700
312229 Other ICT Equipment - Acquisition		596,206.180
312233 Medical, Laboratory and Research & appliances - Acquisition		8,864,571.636
Total For Budget Output		39,690,708.527
GoU Development		1,566,785.308
External Financing		38,123,923.219
Arrears		0.000
AIA		0.000
Total For Project		39,690,708.527
GoU Development		1,566,785.308
External Financing		38,123,923.219
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
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 and eLIMS	146 districts supplied with adequate vaccines and supplies	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			4,603,083.608
Total For Budget Output			4,603,083.608
GoU Development			4,603,083.608
External Financing			0.000
Arrears			0.000
AIA			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:			
Staff salaries,NSSF and medical insurance provided to all contract staff	100% of all contract Staffs paid salaries, NSSF and medical insurance provided	No variation	
4 performance review ,subcommittee, partner meetings held	4 review meetings including performance review ,subcommittee, partner meetings were held	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			354,369.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,330.000
212101 Social Security Contributions			55,953.092
212102 Medical expenses (Employees)			2,559.735
221003 Staff Training			650.000
221009 Welfare and Entertainment			9,980.700



VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		13,653.577
225101 Consultancy Services		57,212.808
227001 Travel inland		56,246.333
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		26,709.100
	Total For Budget Output	636,664.886
	GoU Development	21,255.000
	External Financing	615,409.886
	Arrears	0.000
	AIA	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	All the 146 districts were supported to conduct supplementary immunisation activities	No variation
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		
Intergrated support supervision conducted in 20 priority districts	Intergrated support supervision was conducted in 146 districts during BigCatch up campaign	Recieved More funding to support all districts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		760,994.915
227001 Travel inland		19,843,009.159
262201 Contributions to International Organisations-Capital		273,597.292
282301 Transfers to Government Institutions		461,774.016
	Total For Budget Output	21,339,375.382
	GoU Development	273,597.292

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
	External Financing		21,065,778.090
	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			
4 learning and performance meetings and partner meetings held	4 learning and performance meetings and partner meetings were held	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
3750 health waorkers trained in immunisation service packages and quality improvement	8902 Health workers were trained	Reorientation of more health workers were conducted during Bigcatch up	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			40,375.234
	Total For Budget Output		40,375.234
	GoU Development		0.000
	External Financing		40,375.234
	Arrears		0.000
	AIA		0.000
	Total For Project		26,619,499.110

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	4,897,935.900
	External Financing	21,721,563.210
	Arrears	0.000
	AIA	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:

Construct 1 Neonatal ICU in Mbarara	1 Neonatal ICU in Mbarara not constructed	1 Neonatal ICU in Mbarara construction is on going
Construct 2 Isolation units 3ICUs at Arua, Hoima and Kabale RRH.	1 ICU at Hoima and 2 Isolation units. constructed	Construction ongoing for 2ICUs at Arua and Kabale RRH.
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 Not constructed	Remodel of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV construction is ongoing
Remodel of 9 theatre at Koboko GH, Adjumani GH, Rukunyu GH, Kisoro GH , Omugo HCIV, Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Padibe HCIV	Remodelling of of 9 theatre at Koboko GH, Adjumani GH, Rukunyu GH, Kisoro GH , Omugo HCIV, Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Padibe HCIV Not constructed	Koboko GH, Adjumani GH, Rukunyu GH, Kisoro GH , Omugo HCIV, were omitted from the scope due to funds. Remodelling of Kisoro GH , Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Padibe HCIV construction is ongoing

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Refurbished of 14 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs	Refurbishment of 14 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs not completed	Refurbishment of 11 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward / general ward and staff houses in RHDs construction is ongoing
Constructed of the Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH	Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH not completed	Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH construction ongoing.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	984,554.934	
312121 Non-Residential Buildings - Acquisition	8,929,456.151	
Total For Budget Output		9,914,011.085
GoU Development		0.000
External Financing		9,914,011.085
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:		
consultancy services to upgrade the MOH website and profiling of UCREPP achievements procured	consultancy services to upgrade the MOH website was procured and profiling of UCREPP achievements is still ongoing	No variation
Change over switch for MNRH isolation unit procured	Change over switch for MNRH isolation unit procured	No variation
1 Transformer for MNRH isolation unit procured	1 Transformer for MNRH isolation unit procured	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 6 vehicles for monitoring and supervision and for blood collection and distribution activities.	Procured 6 vehicles for monitoring and supervision and for blood collection and distribution activities.	No variation
procure 8 7-Tonne box bodyTrucks to gather gabage regionally to operationalise the regional incenerators	procured 2 7-Tonne box body Trucks to gather garbage regionally to operationalize the regional incinerators	No variation
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 Psychosocial and GBV activities in RHTs procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		1,300,303.240
312221 Light ICT hardware - Acquisition		86,751.000
	Total For Budget Output	1,387,054.240
	GoU Development	0.000
	External Financing	1,387,054.240
	Arrears	0.000
	AIA	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:		
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 completed	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	Paid 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	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, 1 PIU staff, 1 HSIRRP secretariat to conduct field work	No variation
Conduct 4 staff Training, support travel abroad for international conferences, Meetings, Workshops and trainings	Conducted 4 staff Training, support 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 2 stakeholder engagement and grievance redress mechanism meetings	Supported 2 stakeholder engagement and grievance redress mechanism meetings	No variation
assorted med equipment and furniture for labs, RRH, GH theatres, HDUs, HCIV, HCIII and call and dispatch procured	Procured assorted med equipment and furniture for labs, RRH, GH theatres, HDUs, HCIV, HCIII and call and dispatch	No variation
1961 T-shirts for VHTs with health promotion message in 20 districts and 2 cities procureds	Procured 961 T-shirts for VHTs with health promotion message in 20 districts and 2 cities	No variation
sickle cells reagents, test kits and hydroxyurea procured	Procured sickle cells reagents, test kits and hydroxyurea	No variation
drugs, commodities and supplies for RMNCAH and NCDs procured	drugs, commodities and supplies for RMNCAH and NCDs procured	No variation

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
1 RMNCAH equipment for Kawempe NRH to support RMNCAH services procured	1 RMNCAH equipment for Kawempe NRH to support RMNCAH services procured	No Variation	
basic med equipment;weighing scales, BP machines, stethoseopes, Glocometers, neonatal resuscination equipment for selected HF's procured	basic med equipment;weighing scales, BP machines, stethoseopes, Glocometers, neonatal resuscination equipment for selected HF's procured	No Variation	
8 incenerators for HCIVs, GHs, and RRHs in RHDs procured	Procured 8 incinerator's for HCIVs, GHs, and RRHs in RHDs	No variation	
functionalisation of UGANAS so as to reduce costs of external accreditation in bodies such as SANAS supported	Supported functionalization of UGANAS so as to reduce costs of external accreditation in bodies such as SANAS	No variation	
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 not yet paid	delay was caused by the NMS's failure to provide the waste management report within the required timeframe.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,437,598.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,926,446.841
212101 Social Security Contributions			175,413.630
221001 Advertising and Public Relations			55,509.026
221002 Workshops, Meetings and Seminars			1,007,750.769
221003 Staff Training			57,460.702
221009 Welfare and Entertainment			33,813.402
221011 Printing, Stationery, Photocopying and Binding			429,162.760
221017 Membership dues and Subscription fees.			23,600.800
223901 Rent-(Produced Assets) to other govt. units			206,690.221
224001 Medical Supplies and Services			2,827,850.671
225101 Consultancy Services			48,405.000
227001 Travel inland			4,857,408.616
227002 Travel abroad			310,163.369

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		685,600.000
228002 Maintenance-Transport Equipment		172,007.528
282301 Transfers to Government Institutions		1,917,749.359
	Total For Budget Output	20,172,631.659
	GoU Development	0.000
	External Financing	20,172,631.659
	Arrears	0.000
	AIA	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:		
Pay support for waste management services	Support for waste management services still pending	Support for waste management services still pending documents are still under review.
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	31,473,696.984
	GoU Development	0.000
	External Financing	31,473,696.984



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	154,198,137.178
	Wage Recurrent	5,072,098.335
	Non Wage Recurrent	37,507,642.094
	GoU Development	17,654,177.529
	External Financing	93,964,219.220
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Departments			
Department:001 Clinical Services			
Budget Output:320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
3 guidelines developed/Revised		2 guidelines revised: The National Infection Prevention and Control Revised Guidelines and Hepatitis treatment guidelines were presented at the SMC meeting, currently pending approval from the Ministry of Health Top Management.	
75 Support Supervision conducted for functionality, human resource and equipment		44 Health facilities visited (4 National RH, 5 Regional RHs, 14 General Hospitals, 21 Lower-Level HFs)	
16 Medical board meetings conducted		8 medical board meetings held (6 for referral abroad and 2 for retirement on medical grounds). 101 applications/submissions were all discussed for potential referral abroad and 13 civil servants were examined for retirement on medical grounds. 10/13 were recommended for retirement while 98/101 were granted referrals for medical treatment abroad.	
3 Treatment camps conducted (Eye care camp Dental camps and cancer screening camps)		No eye camps 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		Departmental meetings (6 have been held): key actions drawn from matters discussed. 6 Clinical and Infrastructure TWG meetings held.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		3,307,409.170	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,398.333	
212103 Incapacity benefits (Employees)		280.000	
221001 Advertising and Public Relations		800.000	
221007 Books, Periodicals & Newspapers		500.000	
221008 Information and Communication Technology Supplies.		1,400.000	
221009 Welfare and Entertainment		4,000.000	
221011 Printing, Stationery, Photocopying and Binding		999.999	
221012 Small Office Equipment		1,000.000	
223005 Electricity		762.020	
223006 Water		1,000.000	
227001 Travel inland		37,259.600	
227004 Fuel, Lubricants and Oils		54,250.000	
228002 Maintenance-Transport Equipment		2,060.000	
Total For Budget Output		3,469,119.122	
Wage Recurrent		3,307,409.170	
Non Wage Recurrent		161,709.952	
Arrears		0.000	
AIA		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			
Medical intern doctors deployed , supervised and allowances paid		NA	
1,786 medical interns assigned to their designated hospitals of operation		NA	
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:			
1,786 Medical Interns verified at their designated locations.		NA	
Monthly Allowances paid to 1,786 Medical Interns.		Allowances for 1,710 medical interns were disbursed, covering the period from August to December 2024	

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Quarter 2

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

Item	Spent
263402 Transfer to Other Government Units	13,660,498.045
Total For Budget Output	13,660,498.045
Wage Recurrent	0.000
Non Wage Recurrent	13,660,498.045
Arrears	0.000
AIA	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:

Monthly Allowances for 500 Senior House Officers (SHOs) paid.	Allowances for 742 SHOs, including refugees, were paid for the period from August to December 2024.
500 SHOs deployed to designated training sites countrywide.	NA
500 Senior Health Officers (SHOs) Validated.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	3,959,660.630
Total For Budget Output	3,959,660.630
Wage Recurrent	0.000
Non Wage Recurrent	3,959,660.630
Arrears	0.000
AIA	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 were transferred to Entebbe pediatric hospital on a quarterly basis.
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Quarter 2

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

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

Quarterly transfer of funds to Natural Chemo therapeutics Research Institute.	Funds were transferred to the Natural Chemotherapeutic Research Institute (NCRI) on quarterly basis.
Quarterly transfer of funds to Uganda National Health Research Organization (UNHRO)	Funds were transferred to Uganda National Health Research Organization (UNHRO)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	324,000.000
Total For Budget Output	324,000.000
Wage Recurrent	0.000
Non Wage Recurrent	324,000.000
Arrears	0.000
AIA	0.000
Total For Department	29,979,777.797
Wage Recurrent	3,307,409.170
Non Wage Recurrent	26,672,368.627
Arrears	0.000
AIA	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010520 Nationally coordinated ambulance services in place

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

2016 Medical Emergencies Evacuated	325 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	313,463 Blood donors mobilized and sensitized.
2016 medical emergencies evacuated.	325 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	313,463 Blood donors to be mobilized and sensitized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	3,010,908.364
Total For Budget Output	3,010,908.364
Wage Recurrent	0.000
Non Wage Recurrent	3,010,908.364
Arrears	0.000
AIA	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 provided and availed on-scene and during transportation emergency medical care.
10 National events supported (Martyrs Day, Independence Day, and 8 other National gatherings)	2 National events supported that is to say Independence day celebrations and Festive season
EMS Department administrative support services provided	EMS Department administrative support services provided
Bi-annually Data Quality Audits for EMS conducted	Bi-annually Data Quality Audits for EMS conducted in Lango sub-region
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.
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services across the country conducted in all health sub-regions with more support from 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	158,995.474

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	15,248.495	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,132.537	
212101 Social Security Contributions	1,204.348	
212102 Medical expenses (Employees)	1,331.600	
212103 Incapacity benefits (Employees)	538.400	
221003 Staff Training	20,766.700	
221007 Books, Periodicals & Newspapers	2,080.000	
221009 Welfare and Entertainment	42,634.940	
221011 Printing, Stationery, Photocopying and Binding	5,160.000	
221012 Small Office Equipment	9,219.000	
222001 Information and Communication Technology Services.	5,380.000	
223001 Property Management Expenses	3,990.000	
223004 Guard and Security services	1,100.000	
223006 Water	1,100.000	
227001 Travel inland	152,389.563	
227004 Fuel, Lubricants and Oils	1,347,200.000	
228002 Maintenance-Transport Equipment	10,455.000	
228003 Maintenance-Machinery & Equipment Other than Transport	155,446.090	
273102 Incapacity, death benefits and funeral expenses	420.000	
Total For Budget Output		2,069,792.147
Wage Recurrent		174,243.969
Non Wage Recurrent		1,895,548.178
Arrears		0.000
AIA		0.000
Total For Department		5,080,700.511
Wage Recurrent		174,243.969
Non Wage Recurrent		4,906,456.542
Arrears		0.000
AIA		0.000
Department:003 Nursing & Midwifery Services		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	576 Nurses and Midwives supervised		
4 Standard guiding documents for Nursing and Midwifery planned developed annually.	2 Tools started on development		
ICT equipment procured (2 Computer laptops and 2 Desk tops)	Ongoing		
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines.	576 Nurses and Midwives Oriented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			247,961.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,712.000
212102 Medical expenses (Employees)			850.000
212103 Incapacity benefits (Employees)			280.000
221009 Welfare and Entertainment			4,300.000
221011 Printing, Stationery, Photocopying and Binding			1,500.000
221012 Small Office Equipment			1,000.000
227001 Travel inland			117,203.500
227004 Fuel, Lubricants and Oils			44,710.500
228002 Maintenance-Transport Equipment			118.537
Total For Budget Output			423,636.015
Wage Recurrent			247,961.478
Non Wage Recurrent			175,674.537
Arrears			0.000
AIA			0.000
Total For Department			423,636.015
Wage Recurrent			247,961.478
Non Wage Recurrent			175,674.537
Arrears			0.000
AIA			0.000



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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:004 Pharmaceuticals & Natural Medicine			
Budget Output:320054 Commodities Supply Chain Management			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Forecasting of national essential medicines and health supplies requirement done.		Technical Support supervisions and mentorships on Inventory Management systems at 50 Health Facilities conducted	
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			
Pharmaceutical Information management systems strengthened.		eLMIS Technical Support supervisions at 100 Health Facilities conducted	
Traditional and Complementary Medicines Council in place and operational.		quarterly Technical supervision on traditional and complimentary medicines not conducted	
Pharmaceutical Services sector monitoring and evaluation enhanced.		2 Performance Report submitted	
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		1 Data quality validation assessment activity conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			159,092.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,626.000
221009 Welfare and Entertainment			3,000.000
221011 Printing, Stationery, Photocopying and Binding			907.500
227001 Travel inland			32,480.800
227004 Fuel, Lubricants and Oils			15,014.140
228002 Maintenance-Transport Equipment			2,517.696
273102 Incapacity, death benefits and funeral expenses			5,000.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	221,638.214
		Wage Recurrent	159,092.078
		Non Wage Recurrent	62,546.136
		Arrears	0.000
		AIA	0.000
Budget Output:320071 Medical Waste Management			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Medical waste care management system developed and activities carried out		Quarterly medical waste management activities NOT implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			2,000.000
Total For Budget Output			2,000.000
Wage Recurrent			0.000
Non Wage Recurrent			2,000.000
Arrears			0.000
AIA			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		Funds for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			11,657,715.000
Total For Budget Output			11,657,715.000
Wage Recurrent			0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,657,715.000
	Arrears	0.000
	AIA	0.000
	Total For Department	11,881,353.214
	Wage Recurrent	159,092.078
	Non Wage Recurrent	11,722,261.136
	Arrears	0.000
	AIA	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:

ICT Equipment (2 Tablets and 2 Laptops) procured	Initiated procured of 2 laptop computers in the eGP system.
Quarterly supervision and monitoring of health infrastructure construction and rehabilitation conducted	2 supervision and monitoring of health infrastructure construction and rehabilitation conducted. Supervised and monitored installation, testing and commissioning of 2 new oxygen plants at Fort Portal RRH and China-Uganda Friendship Hospital (CUFH)-Naguru RH, ongoing rehabilitation works in RRHs, GHs & HCIVs, construction of new maternity wards and staff houses in HCIIIs and HCII being upgraded to HCIIIs.
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	Prepared and submitted draft bid documents for procurement of framework contracts for maintenance of 50 X-ray machines, 70 Ultrasound scanners to the MoH Contracts' committee for approval.
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
17 ICU/HDUs in RRHs	Call-off order worth Ugx 136 million issued for maintenance of assorted ICU equipment in Mbarara, Kabale, Hoima, Gulu, Kiruddu, Entebbe, Mubende & Moroto.
quarterly equipment maintenance visits to HFs in central region conducted	2 equipment maintenance visits conducted.

VOTE: 014 Ministry of Health

Quarter 2

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

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

60% of required assorted spare parts procured.	18No. batteries were procured and installed for Nakasongola HCIV (12No.) and Kojja HCIV (6No.) laboratory power backup systems – 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.
23 oxygen plants in RRHs and NRHs through existing maintenance framework contract maintained.	call off order worth UGX 600 million for maintenance of oxygen plants for Mulago NRH, Mbarara, Hoima, Moroto, Kawempe and Arua RRHs issued
Procurement of solar spare parts for maintenance of 150 ERT solar systems in 10 Districts done	42No. ERT/WCS solar systems were maintained in 28 HFIs in Amuria, Katakwi & Wakiso Districts – 82No. Batteries, 79No. bulbs; 1No. Inverter, 2No. charge regulators and 23No. sockets, bulb holders & switches were replaced. 18No. Engineers/Technicians from RRH/RWs were trained as Level 2 certified Engineers in the maintenance of the WCS Suitcase lighting system – they are able to carry out system testing and PCB electronic board replacements.

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 performance review meetings for health infrastructure and equipment management conducted.	6 Departmental meetings were held to review policy guidelines and progress of implementing planned activities; and developed strategies for improving performance. National Medical Equipment Guidelines 2024 were finalized and signed by the Hon. MOH. Finalized drawings and BoQs for rehabilitation of 13 General Hospitals.
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 support supervision and assessment of regional equipment maintenance workshops' performance conducted.	Conducted joint data collection and survey visits with the Ex-post evaluator for the JICA funded “Project for the Improvement of Regional Referral Hospitals in Northern Uganda (Arua, Gulu and Lira)”. Conducted joint data collection and survey visits with the Ex-post evaluator for the JICA funded Technical Cooperation Project “The Project on Improvement of Health Services through Health Infrastructure Management (Phase 1 & 2)” in Mubende, Kabale and Mbarara RRH/RWs. Supervised and assessed performance of 17 Regional 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, visited 12GHs and 6HCIVs and prepared tailor-made mentorship programmes for each RW. Held a RWs’ performance review meeting with stakeholders in Mbarara; and agreed on performance measures and strategies to improve performance of RWs.
Number of quarterly supervision and monitoring visits conducted.	6 quarterly supervisions conducted Supervised and monitored ongoing rehabilitation works in RRHs, GHs & HCIVs, new maternity wards and staff houses in HCIIIs; and HCIIIs being upgraded to HCIIIs.

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	428,663.098
211102 Contract Staff Salaries	222.716
212101 Social Security Contributions	43.820
212103 Incapacity benefits (Employees)	96.529
221009 Welfare and Entertainment	19,400.000
221011 Printing, Stationery, Photocopying and Binding	4,500.001
222001 Information and Communication Technology Services.	6,000.000
223005 Electricity	2,499.927
223006 Water	1,000.000
227001 Travel inland	222,488.116
227004 Fuel, Lubricants and Oils	194,012.500

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			6,140.300
228003 Maintenance-Machinery & Equipment Other than Transport			71,200.000
273102 Incapacity, death benefits and funeral expenses			280.000
	<b>Total For Budget Output</b>		<b>956,547.007</b>
	Wage Recurrent		428,885.814
	Non Wage Recurrent		527,661.193
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>956,547.007</b>
	Wage Recurrent		428,885.814
	Non Wage Recurrent		527,661.193
	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.	The 30th Annual Health Sub-Programme Joint Performance Review Meeting organized and held on 23rd and 24th October, 2024 as well as Regional review meetings supported.		
National Health Accounts institutionalization activities Supported.	National Health Accounts Technical Team and Data collectors Trained .		
Health Sub-programme Quarterly Performance Review Meetings organized and held.	Health Sub-programme Quarters 1 & 2 Performance Review Meetings NOT yet held.		
Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Monitoring of Quarter one of Ministry of Health Annual Workplan implementation undertaken.		
1) Monitoring of Progress and implementation of policies supported;	Monitoring and evaluation of the progress of implementation of the Uganda Policy Guidelines on infant and young child feeding (2012) and the national support supervision guidelines for health services,2020 undertaken.		
Local Government Health Planning Meetings supported.	Not done		

VOTE: 014 Ministry of Health

Quarter 2

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

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

The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	None.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,383.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	2,990.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	52,500.000
227004 Fuel, Lubricants and Oils	62,550.000
228002 Maintenance-Transport Equipment	7,980.000
Total For Budget Output	144,903.000
Wage Recurrent	0.000
Non Wage Recurrent	144,903.000
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	Vote 014 FY 2024/25 budget framework paper (BFP) finalized and submitted to MOFPED, and to HCDP secretariat for consolidation. BFP workshop was held from 28th to 31st October 2024 (Munyonyo Commonwealth Resort) with the health sub-program votes’ budget focal persons, hospital directors and central teams from MOH, MOFPED, EOC and NPA
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	PBS MoH Budget Performance and Local Government (vote 600) Progress Reports for Q4 (of FY2023/24) and Q1 of FY2024/25 prepared, consolidated, and submitted to MoFPED.

VOTE: 014 Ministry of Health

Quarter 2

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

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

MOH Budget Execution Guidelines for FY 2024/25developed, printed and disseminated.	Not done.
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.	Monitoring activity to all national & regional referral hospitals and health institutions for FY 2025/26 budget framework paper (BFP) preparation and finalization undertaken.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Draft Local Government Sector Grant and Budget implementation Guidelines Prepared awaiting final discussions and approvals.
Quarterly Warranting of funds undertaken.	Finance committee meetings held, and quarterly warranting was undertaken (Q1 and Q2 of FY2024/25) Cash limits were reviewed, warrant prepared and approved by MoFPED, and funds were released for Budget Implementation by departments and projects.
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	PBS MoH Budget Performance and Local Government (vote 600) Progress Reports for Q1 and Q4 of last FY prepared, consolidated, and submitted to MoFPED.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,670.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	50,444.000
227004 Fuel, Lubricants and Oils	50,991.625
228002 Maintenance-Transport Equipment	2,450.000
Total For Budget Output	127,055.625
Wage Recurrent	0.000
Non Wage Recurrent	127,055.625
Arrears	0.000
AIA	0.000

Budget Output:320064 Health Information Management



VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supp	Not done.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	Electronic Medical Record System rolled out to new health Facilities.
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.
Quarterly Data Validation Exercise Carried out.	Quarter one of FY2024/25 and Q4 of FY2023/24 Data Validation Exercise Carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,890.905
221008 Information and Communication Technology Supplies.	8,644.296
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	750.000
227001 Travel inland	20,507.795
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	63,792.996
Wage Recurrent	0.000
Non Wage Recurrent	63,792.996
Arrears	0.000
AIA	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.	Quarterly monitoring of projects implemented by various departments of MoH in Q1 of FY2024/25 and Q4 of FY2023/24 organized and Carried out.
Planning, Financing and Policy Department well coordinated.	NA

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	415,119.084	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,922.000	
221008 Information and Communication Technology Supplies.	4,410.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,249.998	
227001 Travel inland	13,176.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	2,491.180	
273102 Incapacity, death benefits and funeral expenses	1,250.000	
Total For Budget Output		452,118.262
Wage Recurrent		415,119.084
Non Wage Recurrent		36,999.178
Arrears		0.000
AIA		0.000
Total For Department		787,869.883
Wage Recurrent		415,119.084
Non Wage Recurrent		372,750.799
Arrears		0.000
AIA		0.000
Department:003 Health Education, Promotion & Communication		
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.		

VOTE: 014 Ministry of Health

Quarter 2

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

Districts technical support supervision in implementation of public health and disease prevention interventions conducted.	Technical support supervision was conducted in the 45 districts central, Western and South Western part of Uganda. These included, Kazo, Ibanda, Kisoro, Kanungu, Kiruhura, Mbarara, Lyantonde, Kaba lore, Bunyangabu, Fortportal city, Kyegegwa, Kamwenge, Kyenjojo, Kitagwenda, Shema, Bushenyi, Buhwe ju, Rwampara, Isingiro, Mitooma, Rukungiri, Mbarara city, Rubirizi, Kabale, Rukiga, Ntungamo, Kasese, Ntoroko, Bundibugyo, Mity ana, Kiboga, Kassanda.
Public health awareness on emerging disease outbreak conducted.	6 public awareness campaigns conducted through health promotion conference, mpox response in Kampala, Amuru, Nakasongol, Wakiso, Mukono, Mayuge, and Land slides in Bulambuli districts.
Public Health Education to Stake holders on different health thematic areas conducted and Memorandum of understanding signed..	Conducted 2 stake holders engagement for 146 District Health Officers and 50 VHTs from Wakiso, Mukono and Kampala. Both engagements happened at Munyonyo speak resort hotel.
2 regional orientations of DHEs, Hes ,AHEs and community health workers(VHTs)on new emerging health promotion approaches conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	82,498.298
211102 Contract Staff Salaries	24,675.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,073.900
212101 Social Security Contributions	2,163.973
221007 Books, Periodicals & Newspapers	400.000
221009 Welfare and Entertainment	22,550.000
221011 Printing, Stationery, Photocopying and Binding	4,000.001
223005 Electricity	1,250.000
223006 Water	1,250.000
227001 Travel inland	114,510.953
227004 Fuel, Lubricants and Oils	70,198.500
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	401,571.280

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	107,173.953
	Non Wage Recurrent	294,397.327
	Arrears	0.000
	AIA	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:

Emoluments for CHEWs in Lira city,Lira DLG,and Mayuge done.	Payment for CHEWs emuloments for both quarter one and two was done in Lira city,Lira DLG and Mayuge DLG.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	250,000.250
Total For Budget Output	250,000.250
Wage Recurrent	0.000
Non Wage Recurrent	250,000.250
Arrears	0.000
AIA	0.000
Total For Department	651,571.530
Wage Recurrent	107,173.953
Non Wage Recurrent	544,397.577
Arrears	0.000
AIA	0.000

Development Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output:000002 Construction management

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
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		i. BoQs and Drawings Prepared, ii. 1 Stakeholder Meeting 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 at Busolwe. Procurement of contractor for works for Staff Houses at Busolwe Hospita ongoing; i. Works Monitored and supervised	
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		i. BoQs and Drawings prepared ii. 1 Stakeholder Meeting conducted iii. Funds for rehabilitation of Kasana-Luweero Masindi and Itojo GH transferred to UPDF Engineers Brigade	
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.		Works not commenced	
Staff capacity built through Training		Staff Training to be conducted in Quarter 3.	
i. Funds transfer to UPDF Engineers Brigade so that 61 beneficiary health facilities rehabilitated and constructed countrywide		Funds transferred for construction and rehabilitation of 21 selected health facilities. Routine monitoring, progress evaluation, support supervision and budget utilization status undertaken for beneficiary health facilities under rehabilitation and construction	

VOTE: 014 Ministry of Health

Quarter 2

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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Lira Regional Referral Hospital Blood Bank Constructed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	176,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,363.684
212101 Social Security Contributions	8,400.000
221003 Staff Training	284,944.949
221009 Welfare and Entertainment	9,000.000
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	111,252.143
227004 Fuel, Lubricants and Oils	133,500.000
263402 Transfer to Other Government Units	7,240,196.795
312121 Non-Residential Buildings - Acquisition	5,241,335.807
Total For Budget Output	13,235,393.378
GoU Development	10,590,357.571
External Financing	2,645,035.807
Arrears	0.000
AIA	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:

Medical Equipment procured and distributed to selected Health Centre IIIs and HC IVs ongoing under the project	Procurement of the medical equipment for selected health facilities is ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 014 Ministry of Health

Quarter 2

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	13,235,393.378
GoU Development	10,590,357.571
External Financing	2,645,035.807
Arrears	0.000
AIA	0.000

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

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
9 HC IIs upgraded to HC IIIs	2 HC IIs NOT upgraded to HC IIIs
12 Support supervision and monitoring visits conducted	3 monitoring visits in preparation and during the technical hand over of the sites to contractors  Monitoring visits conducted to validate claims for payment under the staff housing works
10 Health facilities rehabilitated	2 Health facilities NOT rehabilitated
4 HC IIIs upgraded to HC IVs	1 HC III NOT upgraded to HC IV
4 HC IIIs upgraded to HC IVs	1 HC III NOT upgraded to HC IV
12 Stakeholder engagements undertaken.	1 stakeholder engagement undertaken and participation in the regional budget consultative meetings
5 New HC IIIs constructed	1 New HC III NOT constructed

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

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:

Project Coordination activities undertaken	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance, AIC and Accountant General
Project coordination vehicles and two ambulances procured	Steering committee meeting held at the Ministry Headquarters Contract signing event held on the 21st November 2024 at the Ministry Headquarters Routine operations of the Coordination office undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,608.750
221008 Information and Communication Technology Supplies.	5,000.000
227001 Travel inland	76,090.000
227004 Fuel, Lubricants and Oils	60,000.000
312121 Non-Residential Buildings - Acquisition	535,550.000
Total For Budget Output	701,248.750
GoU Development	660,698.750
External Financing	40,550.000
Arrears	0.000
AIA	0.000
Total For Project	701,248.750
GoU Development	660,698.750
External Financing	40,550.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management



VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

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

Report on Review of the procurement function produced	2 Reports on Review of the procurement process produced
Accountability Files Reviewed, Reports produced	Accountability 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 stores management produced	2 Reports on stores management produced
Report of follow up on recommendations of internal audit and Auditor General's report produced	No Report of follow up on recommendations of internal audit and Auditor General's report produced

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	41,302.586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,840.000
221009 Welfare and Entertainment	4,480.000
221011 Printing, Stationery, Photocopying and Binding	4,616.960
221012 Small Office Equipment	4,800.000
221017 Membership dues and Subscription fees.	440.000
223005 Electricity	960.000
223006 Water	598.400
227001 Travel inland	72,506.000
227004 Fuel, Lubricants and Oils	59,520.000
228002 Maintenance-Transport Equipment	11,200.000
273102 Incapacity, death benefits and funeral expenses	960.000
Total For Budget Output	205,223.946
Wage Recurrent	41,302.586
Non Wage Recurrent	163,921.360
Arrears	0.000
AIA	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.	Two quarters' entitlements for Top Management paid
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Oversight supervision by Political leadership Facilitated	Two quarters' oversight supervision by Political leadership facilitated
Ministry Property Maintained	Ministry Property maintained for two quarters
Common User Services provided	Common User services provided for two quarters
Staff welfare and development	Staff welfare and development provided for two quarters
Ministry Fleet Managed	Ministry Fleet managed for two quarters
cooperate services provided	Corporate services provided for two quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	971,192.965
211102 Contract Staff Salaries	117,946.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,010.001
212101 Social Security Contributions	7,558.820
212102 Medical expenses (Employees)	34,848.700
212103 Incapacity benefits (Employees)	6,400.000
221001 Advertising and Public Relations	34,746.652
221003 Staff Training	3,200.000
221007 Books, Periodicals & Newspapers	10,957.124
221008 Information and Communication Technology Supplies.	28,800.000
221009 Welfare and Entertainment	91,042.401
221011 Printing, Stationery, Photocopying and Binding	37,022.877
221012 Small Office Equipment	19,310.000
221016 Systems Recurrent costs	20,800.000
221017 Membership dues and Subscription fees.	1,600.000
222001 Information and Communication Technology Services.	62,400.000
222002 Postage and Courier	7,040.000
223001 Property Management Expenses	31,999.000
223004 Guard and Security services	66,922.229
223005 Electricity	115,535.040
223006 Water	35,200.000
224004 Beddings, Clothing, Footwear and related Services	36,402.062

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			128,038.769
227004 Fuel, Lubricants and Oils			173,456.205
228002 Maintenance-Transport Equipment			144,240.000
228003 Maintenance-Machinery & Equipment Other than Transport			25,600.000
228004 Maintenance-Other Fixed Assets			164,313.271
	Total For Budget Output		2,607,582.174
	Wage Recurrent		1,089,139.023
	Non Wage Recurrent		1,518,443.151
	Arrears		0.000
	AIA		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		30% staff not tested for HIV/Aids	
50% staff tested and 100% who test positive are enrolled on treatment		NA	
HIV & AIDS Mainstreaming Activities Carried out		Two sensitization workshops on HIV/Aids not conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,810.000
221001 Advertising and Public Relations			6,400.000
221009 Welfare and Entertainment			17,865.163
221011 Printing, Stationery, Photocopying and Binding			9,600.000
	Total For Budget Output		45,675.163
	Wage Recurrent		0.000
	Non Wage Recurrent		45,675.163
	Arrears		0.000
	AIA		0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	50% staff not sensitized on proper handwashing sanitation and hygiene		
Climate change mitigated	200 Trees not planted		
Support supervision for tree planting undertaken	Support supervision for tree planting not undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,149.000
Total For Budget Output			2,149.000
Wage Recurrent			0.000
Non Wage Recurrent			2,149.000
Arrears			0.000
AIA			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			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			120,000.000
Total For Budget Output			120,000.000
Wage Recurrent			0.000
Non Wage Recurrent			120,000.000
Arrears			0.000
AIA			0.000
Total For Department			2,980,630.283
Wage Recurrent			1,130,441.609
Non Wage Recurrent			1,850,188.674
Arrears			0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Human Resource Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12 Pension payrolls processed and paid by 28th of every month Process and pay gratuity by 28th of every month	6Monthly Pension and gratuity payrolls Managed, processed and paid		
Staffing Levels improved from 79% to 85%	Staffing levels improved by 4%		
Human Resource Support Services provided	10 RRHs and DLGs supported in Human Resource Services  Q1-Not implemented  Q2-Kayunga,Jinja,Mbale,Masaka,Mbarara,Kabale,HoimA,Mubende,Fort Portal,Yumbe,Gulu,Lira		
Staff payrolls processed and paid by 28th of every month	6payrolls processed and paid		
Schemes of service for cadres of MoH HQ developed.	1 Scheme of service for cadres of MoH HQ developed  Dental cadre scheme of service		
Performance management implemented & monitored	Training and supporting 5 departments in performance management Q1-Not implemented  Q2- Entebbe RRH, Masaka RRH, Hoima RRH, Soroti RRH, Arua RRH HID 8 CLINICAL SERVICES 9 F AND A 5 COMMUNITY HEALTH 3 NDC 3 PLANNING 4 PDU 1 UNEPI 1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211101 General Staff Salaries	206,464.424
211102 Contract Staff Salaries	6,782.957

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,992.938	
212101 Social Security Contributions		342.469	
212102 Medical expenses (Employees)		5,000.000	
212103 Incapacity benefits (Employees)		2,500.000	
221003 Staff Training		7,500.000	
221004 Recruitment Expenses		38,090.000	
221007 Books, Periodicals & Newspapers		3,000.000	
221008 Information and Communication Technology Supplies.		7,000.000	
221009 Welfare and Entertainment		20,875.000	
221011 Printing, Stationery, Photocopying and Binding		5,558.500	
221012 Small Office Equipment		3,750.000	
221016 Systems Recurrent costs		19,880.000	
222001 Information and Communication Technology Services.		2,350.000	
222002 Postage and Courier		2,500.000	
223005 Electricity		2,100.000	
223006 Water		1,282.000	
224004 Beddings, Clothing, Footwear and related Services		2,745.000	
227001 Travel inland		62,885.400	
227004 Fuel, Lubricants and Oils		28,125.000	
228002 Maintenance-Transport Equipment		900.000	
273104 Pension		3,266,327.951	
273105 Gratuity		714,393.403	
Total For Budget Output		4,427,345.042	
Wage Recurrent		213,247.381	
Non Wage Recurrent		4,214,097.661	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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	500 RECORDS managed Q1-Fully implemented 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 SemiCurrent Files, registered, boxed and transferred to Records Center  Q2- Fully implemented 1498incoming Letters received and sorted, 1538 documents classified, indexed and routed for action. 1454Records captured in EDMS  792letters dispatched and delivered within Kampala metropolitan area, 1304upcountry using courier provider.375 files opened 47 files closed
support Supervision of Registries of 16 RRHs undertaken	Support to 4 RRHs on records management Q1-Not implemented Zero release of funds for the activity in Q1 Q2- Moroto RRH Mbarara RRH,kabale,RRH

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,890.000
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	1,250.000
227001 Travel inland	12,880.000
227004 Fuel, Lubricants and Oils	8,125.251
Total For Budget Output	29,145.251
Wage Recurrent	0.000
Non Wage Recurrent	29,145.251
Arrears	0.000
AIA	0.000

Budget Output:320077 Research and Clinical Services

VOTE: 014 Ministry of Health

Quarter 2

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

Wage subvention to JCRC	2 quarterly Wage subvention transferred to JCRC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	120,000.000
Total For Budget Output	120,000.000
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
AIA	0.000
Total For Department	4,576,490.293
Wage Recurrent	213,247.381
Non Wage Recurrent	4,363,242.912
Arrears	0.000
AIA	0.000

Department:004 Institutional and Human Resource Development

Budget Output:000034 Education and Skills Development

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)	Paid tuition for 1 student (Opio Elias) in Morroco for neural surgery (thirty nine million four hundred ninety six thousand eighty nine point nine eight shillings
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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	On site mentorship was carried out in the following 10 districts of Amudat, Bulisa, Buvuma, Houma, Arua, Kabarole, Kikuube, Masindi, karenga, Wakiso
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,647.863
212102 Medical expenses (Employees)			4,000.000
221003 Staff Training			2,000.000
221007 Books, Periodicals & Newspapers			496.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			4,500.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
223006 Water			300.000
227001 Travel inland			13,499.657
227004 Fuel, Lubricants and Oils			10,500.000
282103 Scholarships and related costs			27,807.439
	Total For Budget Output		75,750.959
	Wage Recurrent		0.000
	Non Wage Recurrent		75,750.959
	Arrears		0.000
	AIA		0.000
	Total For Department		75,750.959
	Wage Recurrent		0.000
	Non Wage Recurrent		75,750.959
	Arrears		0.000
	AIA		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		Furniture and ICT equipment procured for two quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1566 Retooling of Ministry of Health

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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	i) Pre-Joint review Mission support supervision activities were conducted in 7 RRHs, 10 districts and 3 cities ii) 5S quarterly assessment undertaken in all RRHs iii) Quarter 2 progressive QI review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 9 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	2 Quarterly Quality Improvement support supervision visits conducted to RRHs and 25 district

VOTE: 014 Ministry of Health

Quarter 2

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

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

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 (HC III & IV) of all districts in Bugisu, Bukedi, Kigezi, Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions  ii) Client satisfaction survey conducted selected Facilities (HC III & IV) of all districts in Bugisu, Bukedi, Kigezi, Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions
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	i) Commemoration of World Patient Safety Day conducted at Wakiso HC IV on 27th september 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,513.143
227001 Travel inland	78,381.996
227004 Fuel, Lubricants and Oils	74,740.498
Total For Budget Output	195,635.637
Wage Recurrent	0.000
Non Wage Recurrent	195,635.637
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

4 standards/ guidelines developed	i) standard guideline developed; MoH Routine Client Satisfaction and Feedback Initiative(ROSAF) Implementation Guidelines (2024/25 FY)launched in July 2025 ii) Development of service standards by department was in progress by the end of the quarter 2
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Standards/guidelines disseminated	Dissemination of 4 MoH documents; i) Client Satisfaction Survey Report ii) MoH Harmonized Health Facility Report 2023 ii) Patient Rights and Responsibility Charter iv) MoH QI Training Guide was conducted to 55 districts	
16 RRH Boards supervised and Supported	i) 4 Regional Referral Hospital Boards supervised and Supported in quarter one ii) Constituted and inaugurated new 5 RHH boards: Entebbe, Naguru, Kawempe, Women's Hospital and Fort Portal RRHs	
i) 12 Senior Management Committee meetings organized ii) 12 GOSPOR Technical working group meetings organized iii) 12 Departmental meetings conducted	i) 6 senior management committee meetings conducted ii) 6 GOSPOR Technical working group meetings organized iii) 6 Departmental meetings conducted	
Departmental administration and support services provided	Departmental administration, support and welfare services provided for Q1 & Q2	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	277,102.062
211102 Contract Staff Salaries	1,185.281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,436.494
212101 Social Security Contributions	124.677
212102 Medical expenses (Employees)	10,028.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	6,293.110
221012 Small Office Equipment	7,000.000
227001 Travel inland	55,371.655
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	4,358.000
273102 Incapacity, death benefits and funeral expenses	4,423.260
Total For Budget Output	412,322.539
Wage Recurrent	278,287.343
Non Wage Recurrent	134,035.196
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>607,958.176</b>
	Wage Recurrent	278,287.343
	Non Wage Recurrent	329,670.833
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output:320067 Inter Governmental & Partners Coordination

PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened

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

4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	2 partner coordination engagement Undertaken through quarterly TWG
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated Partial contributions made to some of the organizations like Global fund
4 Stakeholder Dialogues with HDPs, CSOs & NGOs and 4 Partner coordination engagements Undertaken	2 Partner coordination engagement Undertaken through the Quarterly TWG
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	None
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 1 Support supervision conducted in all Refugee Hosting Districts Training of Health In charges in the RHDs 1 Meeting to discuss the inception report for the new Refugee Response Plan by the core team and consultant

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	129,214.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	2,500.000
221007 Books, Periodicals & Newspapers	248.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	5,292.866
221011 Printing, Stationery, Photocopying and Binding	750.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			63,224.464
227004 Fuel, Lubricants and Oils			40,000.000
228002 Maintenance-Transport Equipment			2,172.000
262101 Contributions to International Organisations-Current			858,945.738
	Total For Budget Output		1,109,347.554
	Wage Recurrent		129,214.486
	Non Wage Recurrent		980,133.068
	Arrears		0.000
	AIA		0.000
	Total For Department		1,109,347.554
	Wage Recurrent		129,214.486
	Non Wage Recurrent		980,133.068
	Arrears		0.000
	AIA		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% of HIV positive were enrolled on ART	
15 regional Supervisions conducted		8 regions supervised under HIV Programming, Hepatitis programming and malaria interventions	
4 Regional Support supervisions for CSOs and CBOs conducted.		2 regional support supervision done in civil society organizations as well as local partners	

VOTE: 014 Ministry of Health

Quarter 2

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

20 Districts with high new HIV infections supervised and Monitored for prevention of new HIV infections	Support supervision was conducted in 5 districts; Rakai, Mbale, Masaka, Kyotera, and Jinja. Considered to have high HIV Infections.
200 Community service Providers from selected high HIV burden Districts trained in the new HIV consolidated guidelines.	200 Community service providers trained from 33 facilities in 8 regions of Ankole, Busoga, West Nile, Wakiso, Mukono, Acholi, Bugisu and Bunyoro
4 poor performing Regions mentored and coached on the implementation of 95-95-95 country targets.	3 regions (Eastern, South-Central region) were trained on comprehensive HIV and Adolescent health services.
5 Regions supervised in Data tools for HIV service delivery	4 Regions (Ankole, Busoga, Bugisu and Wakiso) were supervised on data management
3 Regions supervised in bi-directional linkages	2 regions supervised in bi-directional linkages

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	943,039.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,212.891
212101 Social Security Contributions	4,026.885
212102 Medical expenses (Employees)	15,473.000
212103 Incapacity benefits (Employees)	560.000
221001 Advertising and Public Relations	22,175.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	35,032.064
221012 Small Office Equipment	326.000
227001 Travel inland	301,211.586
227004 Fuel, Lubricants and Oils	140,000.000
228002 Maintenance-Transport Equipment	3,800.000
Total For Budget Output	1,541,856.817
Wage Recurrent	943,039.391
Non Wage Recurrent	598,817.426
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

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

Targeted regions in central, western, eastern, west-nile trained in TB guidelines and management	142 health workers from the 4 border districts i.e Amuru, Kyotera, Busia and Tororo were trained in TB management
World TB day commemorated	No activity implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000.000
221001 Advertising and Public Relations	54,659.200
221003 Staff Training	117,460.652
221009 Welfare and Entertainment	37,688.700
221011 Printing, Stationery, Photocopying and Binding	125,000.001
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	9,700.000
227001 Travel inland	572,741.351
227004 Fuel, Lubricants and Oils	82,500.000
228002 Maintenance-Transport Equipment	12,184.000
Total For Budget Output	1,129,933.904
Wage Recurrent	0.000
Non Wage Recurrent	1,129,933.904
Arrears	0.000
AIA	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.	Indoor Residual Spraying was conducted in 13 districts protecting 2794170 people which is over 560000 households
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	1454 personnel trained in IRS spraying
Support supervisions conducted in 20 IRS districts	2 Support supervision done in Mid-North and West-Nile

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,180.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	28,211.592
227004 Fuel, Lubricants and Oils	5,000.002
Total For Budget Output	42,391.594
Wage Recurrent	0.000
Non Wage Recurrent	42,391.594
Arrears	0.000
AIA	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)	8 quarterly EPI coordination and stakeholder meetings 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 and municipalities supported in cold chain maintenance
Number of Gavi - co-financed vaccines procured	Essential Cofinanced vaccines and related supplies procured

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,120.000
221003 Staff Training			5,712.138
221007 Books, Periodicals & Newspapers			404.000
221009 Welfare and Entertainment			1,500.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
227001 Travel inland			47,448.571
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			900.000
228003 Maintenance-Machinery & Equipment Other than Transport			720.000
	Total For Budget Output		89,804.709
	Wage Recurrent		0.000
	Non Wage Recurrent		89,804.709
	Arrears		0.000
	AIA		0.000
	Total For Department		2,803,987.024
	Wage Recurrent		943,039.391
	Non Wage Recurrent		1,860,947.633
	Arrears		0.000
	AIA		0.000
Department:002 Community Health			
Budget Output:320056 Community Health Services			
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Coordination for community health services undertaken	5 monthly TWG meetings held with 3 in Q1 and 2 in Q2.		
Support supervision for community health services conducted	Technical support supervision conducted in 19 districts(including Fort Portal, Mubende, Kasese, Kabale, Kamwenge, Kitgum, Lira, Nwoya, Lamwo, Gulu City, Kamuli, Kaliro, Namayingo)		
Monitoring, Evaluation and learning for community health services undertaken	Not done		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Capacity building for the CHWs and community structures to deliver community health services undertaken		2,894 Community Health workers oriented on the electronic Community Health Information System(eCHIS)  24 districts enrolled on eCHIS.	
Policies, Strategies, regulations, guidelines and standards for community health services developed		- Finalized and approved Guidelines on community health services in place  - Community engagement elements incorporated into the integrated guidelines	
General Staff welfare provided		- Department staff salaries for all the months in Q2 paid - Monthly payment of salaries to department contract staff was done for Q2. - Staff welfare for Q2 provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211101 General Staff Salaries	354,758.357
211102 Contract Staff Salaries	5,197.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,709.929
212101 Social Security Contributions	394.995
221009 Welfare and Entertainment	1,147.000
221011 Printing, Stationery, Photocopying and Binding	627.902
221012 Small Office Equipment	2,251.000
227001 Travel inland	21,876.585
227004 Fuel, Lubricants and Oils	11,992.934
228002 Maintenance-Transport Equipment	3,295.100
273102 Incapacity, death benefits and funeral expenses	897.211
Total For Budget Output	406,148.198
Wage Recurrent	359,955.542
Non Wage Recurrent	46,192.656
Arrears	0.000
AIA	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320057 Disability, Rehabilitation & Occupational health services			
PIAP Output: 1203010540 Inclusive HCs and equipment			
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
Coordination for Disability, Rehabilitation & Occupational health services at National Regional and community levels of health service delivery conducted		- Stakeholders’ review meeting for interventions for disability in early childhood project in 5 districts of Mubende, Kassanda, Kabarole, Kikuube & Kyegegwa. - Assistive Product List (APL) Validation and feedback Report Meeting conducted	
Capacity Building for Disability, Rehabilitation & Occupational health services provided		Carried out rapid assessment and mentorship on occupational safety and health (OHS) practices in seven RRHs OF JINJA, MBALE, SOROTI, LIRA, GULU, ARUA AND KAYUNGA - Training on school eye health screening (SEHRA) and refraction for DHTs and DEOs from 12 districts (Mukono MC, Kaliro, Namutumba, Pallisa, Busia, Kapchorwa, Kween, Kyankwanzi, Fort portal, Kisoro, Rukungiri and Kyegegwa. School Eye Health Rapid Assessment done; - 14,216 pupils screened and 1,844 pupils confirmed with eye conditions; 302 received eye glasses, 801 received referral for primary eye care services and 70 for cycloplegic refraction.	
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		Disability indicators aligned to International Classification of Functioning, Disability and Health and corresponding SOPs for integration into national HMIS written	
Equipment and devices for Disability, Rehabilitation & Occupational health provided		- Provided 52 wheelchairs, 5 walking frames, 10 walking sticks, 1 white cane and 16 pairs of Crutches to 84 beneficiaries from mainly Mulago NRH and Kagando GH.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,301.498
221011 Printing, Stationery, Photocopying and Binding			448.499
221012 Small Office Equipment			2,234.600
227001 Travel inland			22,332.732
227004 Fuel, Lubricants and Oils			12,109.545
228002 Maintenance-Transport Equipment			1,200.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	41,626.874
		Wage Recurrent	0.000
		Non Wage Recurrent	41,626.874
		Arrears	0.000
		AIA	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			
Nutrition policies, guidelines, Strategies, Regulations and Standards developed/revised /disseminated		<div>- Data collection on common processed foods in Uganda has been conducted from major supermarkets and retail shops as a major step in the development of the nutrient profile model for processed foods in Uganda</div> <div>- Guidelines on Nutrition for children with disabilities and feeding difficulties finalized and awaiting wide dissemination</div> <div>- Final draft of revision and update of Guidelines on Integrated management of Acute Malnutrition with current WHO recommendations now in place and awaiting validation together with the corresponding training packages</div> <div>- Food safety policy and regulations not done. Differed to a later period due to funding gaps.</div> <div>- Draft guidelines on Human Milk Banking in Uganda available</div> <div>- Draft Training package on community Nutrition Assessment, Counseling &amp; Support (NACS) as well as the Information, Education Communication package updated</div>	
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		<div>- Mentorship/training on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted in 6 districts (Kotido, Moroto, Gulu, Obongi, Adjumani &amp; Kyegegwa)</div> <div>- Training of health service providers on nutrition in HMIS differed to next quarter (Q3)</div>	
Commemoration of international and national nutrition related days held		NA	

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010401 Hunger and malnutrition reduced

Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups

Coordination meetings, Planning and advocacy frameworks for nutrition interventions executed	- 6 monthly Nutrition TWG meetings held for the Q1 and Q2. - Two (02) thematic working group meetings on Integrated management of acute malnutrition and nutrition in emergencies conducted - Writing workshops for Annual Nutrition performance report conducted and the Nutrition M and E thematic area -One (01) thematic working group meeting held for Micronutrient prevention, one (01) thematic working group meeting held for nutrition supplies held - One thematic working group meeting on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) held
Capacity built for health workers through training on Nutrition thematic area packages	Health workers training on nutrition supply chain (From Mbale RRH, Gulu RRH, Masaka RRH, Lira RRH, Mubende RRH, Soroti RRH, Jinja RRH Mulago/Mwanamugimu NU and Kayunga RRH.
Support Supervision on comprehensive Nutrition services provided	Comprehensive Technical support supervision on nutrition services and Nutrition HMIS conducted in Maracha, Koboko, Mbale, Tororo, Wakiso, Masaka, Ntoroko, Kasese and Kamwenge districts
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	Cumulatively; 35 health facilities designated as baby friendly Internal and external assessment conducted in 3 Health facilities in Tororo district covering the General Hospital and 2 HCIIIs  Post-accreditation Baby Friendly Health Facility Initiative (BFHI) assessment conducted in 8 HFs in Omoro and Oyam districts
General Staff welfare provided/supported	Quarterly contributions staff welfare and entertainment, regular allowances for support staff, for Q2 under nutrition health services done
Travel, transport and vehicle Maintenance	Quarterly contributions to Fuel to each eligible staff in the division for Q2 done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,242.160
221009 Welfare and Entertainment	1,146.840
221011 Printing, Stationery, Photocopying and Binding	448.500
221012 Small Office Equipment	2,234.600
227001 Travel inland	21,970.530

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			12,109.500
228002 Maintenance-Transport Equipment			1,794.000
	Total For Budget Output		42,946.130
	Wage Recurrent		0.000
	Non Wage Recurrent		42,946.130
	Arrears		0.000
	AIA		0.000
	Total For Department		490,721.202
	Wage Recurrent		359,955.542
	Non Wage Recurrent		130,765.660
	Arrears		0.000
	AIA		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	Launched the Key Performance Indicators (KPIs) for Environmental Health workers at Sub-national level Disseminated KPIs and inspection tools in 10 cities Conducted technical review of the draft Cost of Inaction study for Water, Sanitation and Hygiene (WASH)		
Entomological surveys and Post Treatment Surveillance of NTDs conducted	NA		

VOTE: 014 Ministry of Health

Quarter 2

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:



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Quarter 2

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:

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Quarter 2

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	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
WASH interventions in institutions and Communities during Public Health emergencies supported in 80 Districts	Trained 60 Health workers on Cholera Prevention and Control in Isingiro and Nebbi districts Supported Public Health WASH response during landslides in Bulambuli District Supporting the districts that neighbours Adjuman to assess their level of cholera readiness and preparedness

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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

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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

Staff in 5 LGs (Kabarole, Ntoroko, Fort Portal Bundibugyo and Bunyanga District) oriented on WASH reporting using the WASH-MIS

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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

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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

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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  
Supported Public Health WASH response during landslides in Bulambuli District  
Supporting the districts that neighbours Adjuman to assess their level of cholera readiness and preparedness

VOTE: 014 Ministry of Health

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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

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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

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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

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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 integrated WASH -CAST TB plus Oriented district leadership on integrated WASH/ CAST TB plus focal persons in the districts of Kyenjojo, Kagadi, kibaale, Busia, Namayingo and Tororo on CAST TB plus implementation 120 participants attended	

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Technical support supervision on MDA, NTD management and HSS interventions carried out		Conducted Schistosomiasis MDA supervision in 20 endemic districts Conducted a Trachoma mass drug administration in Moroto and Nabilatuk districts. Conducted HAT surveillance in 53 health facilities in West Nile region and community active surveillance in Yumbe and Maracha Conducted health facility assessments for Hydroceles and Lymphedema management in 9 districts in Teso sub region (Soroti, Kalaki, Kaberamaido, Kapelebyong, Bukedea, Kumi, Ngora, Serere Katakwi districts and Soroti city) Conducted MDA for Onchocerciasis treatment with Ivermectin in Kitgum, Moyo and Amuru benefiting a total of 584,858 people.	

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

VOTE: 014 Ministry of Health

Quarter 2

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

Mosquito Larviciding in malaria endemic districts conducted

WASH in institutions, Communities and during Public Health emergencies supported

Conducted WASH assessment in 35 HCFs located in Sub-regions of Teso, Elgon and Karamoja  
Conducted WASH assessment in 62 HCFs located in Sub-regions of Acholi, Kigezi and Teso

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Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

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Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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



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Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

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Quarter 2

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

WASH in institutions, Communities, during Public Health emergencies supported	Trained 60 Health workers on Cholera Prevention and Control in Isingiro and Nebbi districts Supported Public Health WASH response during landslides in Bulambuli District Supporting the districts that neighbours Adjuman to assess their level of cholera readiness and preparedness
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

VOTE: 014 Ministry of Health

Quarter 2

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

Mass Drug Administration (MDA) for NTD management and Health System Strengthening (HSS) interventions carried out	Carried out a burden assessment of Hydroceles anConducted health facility assessments for Hydroceles and Lymphedema management in 9 districts in Teso sub region (Soroti, Kalaki, Kaberamaido, Kapelebyong, Bukedea, Kumi, Ngora, Serere Katakwi districts and Soroti city) Conducted support supervision of Trachoma surgeries in Kaliro district, Obongi district, Terego district, Arua City, Adjumani refugee settlement, Rhino camp refugee settlement and Madi Okollo districts. These surgeries followed district-wide screening by Village Health Teams. Conducted an annual Trachoma Trichiasis (TT) Surgeon’s feedback Meeting with 45 Ophthalmic Clinical Officers/Trachoma surgeons and Neglected Tropical Diseases Focal Persons Conducted support supervision of Trachoma surgeries in Kaliro district, Obongi district, Terego district, Arua City, Adjumani refugee settlement, Rhino camp refugee settlement and Madi Okollo districts. These surgeries followed district-wide screening by Village Health Teams.
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

VOTE: 014 Ministry of Health

Quarter 2

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

VOTE: 014 Ministry of Health

Quarter 2

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

Mosquito Larviciding in malaria endemic districts conducted	Introduced new larvicide to Kibuku and Pallisa districts and carried out an evaluation of previous larviciding activity Assessed the impact, effectiveness and efficiency of Larviciding in relation to malaria control using Bactivev larvicide
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	434,490.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,155.752
212101 Social Security Contributions	3,075.908
221009 Welfare and Entertainment	8,742.610
221011 Printing, Stationery, Photocopying and Binding	48,332.001
221012 Small Office Equipment	7,040.500
227001 Travel inland	214,124.324
227004 Fuel, Lubricants and Oils	38,014.500
228002 Maintenance-Transport Equipment	900.000
273102 Incapacity, death benefits and funeral expenses	518.000
Total For Budget Output	914,394.179
Wage Recurrent	434,490.584

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	479,903.595
	Arrears	0.000
	AIA	0.000
	Total For Department	914,394.179
	Wage Recurrent	434,490.584
	Non Wage Recurrent	479,903.595
	Arrears	0.000
	AIA	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 101 districts that include; Mpox in 72 districts of 72 districts those that reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono with 10 deaths, cholera outbreak in Adjumani, CCHF in Kyenjojo then Rabies in Katakwi, RVF in 2 districts of Mubende and Kyegegwa And Anthrax in 3 districts of Kasese, 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 4 Risk assessments and Categorization for mpox, cholera, Landslides & Murburg threat.
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted		Support supervision and mentorship conducted in 85 districts. These supervisions & mentorships included; 15 districts for weekly Surveillance reporting and mTrac use: Rubanda, Kisoro, Rukungiri, Rwampara, Sheema, Buikwe, Mukono, Namayingo, Kampala, Apac, Arua City, Nakasongola, Wakiso, Hoima district and Buliisa, 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 12 high-risk districts of Kiruhura, Kabale, Mbarara, Kitagwenda, Ibanda, Kamwenge, Amudat, Kaberamaido, Soroti, Ntungamo, Kazo & Ntoroko, DQA in 10 RHDs districts of Obongi, Kiryadongo, Lamo	
Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts.		Developed, updated and reviewed 8 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), Early After-action Reviews (EAR) guidelines, The REOC Mpox operational plan, a SIMEX tool kit for Marburg, IDSR Clinical guidelines, Mpox preparedness and Response plan, One Health Memorandum of Understanding But also disseminated CBS guidelines to 14 districts of Kisoro, Kiryandongo, Amuru, Namisindwa, Kyotera, Alebtong, Amolatar, Apac, Dokolo, Kole, Kwanja, Lira city, Lira district, Otuke and Oyam , 24 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.	

VOTE: 014 Ministry of Health

Quarter 2

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

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

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 69 PoEs which include: Conducted support supervisions and mentorships on border health services at 9 PoEs of: Kikagate, Bugango, Mirama Hills, Cyanika, Bunagana, Katuna, Elegu, Madi-opei, Waligo Also Carried out Annual IHR assessment of core capacities at 12 designated PoEs using the IHR risk assessment tool and they included; Elegu, Mpondwe, Malaba, Busia, Entebbe, Mutukula, Bunagana, Cyanika, Katuna, Vurra, Goli & Mirama Hills 8 PoEs were assessed using the WHO-STAR tool to prepare for designation and these include; Cyanika, Arua airfield, Goli, Suam OSBP, Ntoroko main, Busunga, Vurra & Lwakhaka 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 Also Carried out an onsite orientation and data reporting documentation (April - June 24) at 12 high volume points
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	599,423.030
211102 Contract Staff Salaries	26,608.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,661.462
212101 Social Security Contributions	2,444.369
212103 Incapacity benefits (Employees)	5,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	15,150.000
221012 Small Office Equipment	6,000.000
227001 Travel inland	186,458.887
227004 Fuel, Lubricants and Oils	52,103.000
228002 Maintenance-Transport Equipment	1,200.000
Total For Budget Output	974,049.747
Wage Recurrent	626,032.029

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	348,017.718
		Arrears	0.000
		AIA	0.000
		Total For Department	974,049.747
		Wage Recurrent	626,032.029
		Non Wage Recurrent	348,017.718
		Arrears	0.000
		AIA	0.000
Department:005 National Health Laboratory & Diagnostic Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 6 regional referral hospitals and 4 general hospitals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			24,872.357
211102 Contract Staff Salaries			3,261.928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,120.000
212101 Social Security Contributions			140.000
227001 Travel inland			11,960.000
Total For Budget Output			41,354.285
Wage Recurrent			28,134.285
Non Wage Recurrent			13,220.000
Arrears			0.000
AIA			0.000
Budget Output:320024 Laboratory services			

VOTE: 014 Ministry of Health

Quarter 2

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

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

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 audits conducted in 10 laboratories in 10 Regional regional hospitals and 3 general hospital laboratories in preparation for accreditation
80 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	40 laboratories in the national health laboratory network participated in External Quality Assessment (EQA)
Technical support supervision conducted in 16 RRHs, 4 NRHs, 8GHs, 8 HC IVs and report produced.	Technical support supervision is conducted in 10 RRHs, 1NRH, and 6GH, and reports are available.

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:

Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 4 National referral hospitals and 16 Regional referral hospitals.	Antimicrobial resistance (AMR) mentorship and surveillance capacity built in 2 National Referral Hospital and 6 Regional Referral Hospitals
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90% of surveillance and outbreak investigations tested and results provided timely
120 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	480 bacterial isolates from 12 RRHs tested at the CPHL for antimicrobial resistance

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	156,706.530
211102 Contract Staff Salaries	23,368.622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,076.000
212101 Social Security Contributions	982.023
221003 Staff Training	3,360.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	1,121.401
227001 Travel inland	186,133.536
227004 Fuel, Lubricants and Oils	70,061.500
273102 Incapacity, death benefits and funeral expenses	280.000
Total For Budget Output	462,589.612
Wage Recurrent	180,075.152

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	282,514.460
	Arrears	0.000
	AIA	0.000
	Total For Department	503,943.897
	Wage Recurrent	208,209.437
	Non Wage Recurrent	295,734.460
	Arrears	0.000
	AIA	0.000
Department:006 Non Communicable Diseases		
Budget Output:320030 Mental Health services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced	40 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 20 schools	
8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	4 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	
4 national health days commemorated	2 national health days commemorated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,164.400
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		23,390.950
227004 Fuel, Lubricants and Oils		14,442.500
Total For Budget Output		60,897.850
Wage Recurrent		0.000
Non Wage Recurrent		60,897.850
Arrears		0.000
AIA		0.000
Budget Output:320068 Lifestyle Disease Prevention and Control		

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)	NCD support supervisions conducted in 50 health facilities
4 NCD multi-sectoral coordination engagements conducted.	Two NCD multi-sectoral coordination engagements conducted.
2 NCD parliamentary and key stakeholders engagements conducted.	One parliamentary and key stakeholder meeting held
6 national NCD days commemorated	National diabetes and Sickle cell day commemorated
52 physical activity sessions conducted	26 Physical activity sessions conducted
NCD multisectoral plan developed	NCD multisectoral strategy drafted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	301,939.516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,337.000
221005 Official Ceremonies and State Functions	11,840.000
221009 Welfare and Entertainment	2,148.000
221011 Printing, Stationery, Photocopying and Binding	999.999
227001 Travel inland	37,499.541
227004 Fuel, Lubricants and Oils	17,207.500
Total For Budget Output	408,971.556
Wage Recurrent	301,939.516
Non Wage Recurrent	107,032.040
Arrears	0.000
AIA	0.000
Total For Department	469,869.406
Wage Recurrent	301,939.516
Non Wage Recurrent	167,929.890
Arrears	0.000
AIA	0.000

Department:007 Reproductive and Child Health

Budget Output:320051 Adolescent and School Health Services

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		5/6 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.		Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care was conducted in 4/4 health regions (Acholi, Lango, Ankole and Kigezi)	
Health service providers from 10 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.		30 Health service providers from 4/4 tertiary institutions (Muni, Gulu, Kabale, Mountains of the Moon and Mbarara Universities) were mentored in provision of Adolescent and Youth Friendly Responsive services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,579.161	
212102 Medical expenses (Employees)		1,680.000	
221009 Welfare and Entertainment		8,758.352	
221011 Printing, Stationery, Photocopying and Binding		4,619.998	
221012 Small Office Equipment		9,489.000	
227001 Travel inland		27,347.898	
227004 Fuel, Lubricants and Oils		13,956.192	
273102 Incapacity, death benefits and funeral expenses		740.000	
Total For Budget Output		80,170.601	
Wage Recurrent		0.000	
Non Wage Recurrent		80,170.601	
Arrears		0.000	
AIA		0.000	
Budget Output:320053 Child Health Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines finalized and disseminated.		Child Health Survival (CHS) strategy were presented to Senior Management Committee (SMC) of MoH for approval.	
		Pediatric Death Audit (PDA) guidelines were presented to the Maternal Child Health (MCH) TWG for approval.	

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
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 health workers in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services was conducted in 3/4 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 health workers in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services was conducted in 3/4 health regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,639.600	
212102 Medical expenses (Employees)		1,680.000	
221009 Welfare and Entertainment		6,510.000	
221011 Printing, Stationery, Photocopying and Binding		4,199.999	
221012 Small Office Equipment		7,737.371	
227001 Travel inland		25,835.127	
227004 Fuel, Lubricants and Oils		14,376.192	
273102 Incapacity, death benefits and funeral expenses		1,260.000	
Total For Budget Output		72,238.289	
Wage Recurrent		0.000	
Non Wage Recurrent		72,238.289	
Arrears		0.000	
AIA		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.		Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning conducted was conducted in 4/4 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 was conducted in 6/8 health regions(Acholi, Lango and karamoja, Busoga, Teso, and Bunyoro)	



VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
12 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.		6/6 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			UShs Thousand
Item			Spent
211101 General Staff Salaries			283,904.730
211102 Contract Staff Salaries			3,143.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,508.100
212101 Social Security Contributions			361.428
212102 Medical expenses (Employees)			1,680.000
221009 Welfare and Entertainment			10,143.113
221011 Printing, Stationery, Photocopying and Binding			6,394.500
221012 Small Office Equipment			14,447.000
227001 Travel inland			41,416.863
227003 Carriage, Haulage, Freight and transport hire			819,359.926
227004 Fuel, Lubricants and Oils			21,113.808
273102 Incapacity, death benefits and funeral expenses			1,260.000
Total For Budget Output			1,217,733.184
Wage Recurrent			287,048.446
Non Wage Recurrent			930,684.738
Arrears			0.000
AIA			0.000
Total For Department			1,370,142.074
Wage Recurrent			287,048.446
Non Wage Recurrent			1,083,093.628
Arrears			0.000
AIA			0.000
Development Projects			
Project:0220 Global Fund for AIDS, TB and Malaria			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Indoor Residual Spraying conducted in 13 districts	Indoor Residual Spraying was conducted in 13 districts
95% of PLHIV enrolled on ART	97% of PHIV enrolled on ART
Malaria, HIV and TB and RSSH interventions monitored and evaluated	The four programs were evaluated on quarterly basis
95% of HIV positive clients identified.	95% of positive clients identified
Support treatment of 95% confirmed malaria cases with effective antimalarial medicines.	Treated 95% of confirmed malaria cases.
94000 of all forms of TB cases diagnosed and notified	1,53,755 TB cases notified of the 26,086,554 screened for TB.
95% of ART client virally suppressed	87.5% of ART clients with viral suppression
4 health systems strengthening initiatives conducted for resilience and sustainability	2 Health System strengthening initiatives by program area conducted i.e training of health workers in targeted skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	4,894,448.714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,884.409
212101 Social Security Contributions	769,285.052
221001 Advertising and Public Relations	14,979.662
221002 Workshops, Meetings and Seminars	4,252,451.906
221003 Staff Training	1,857,135.572
221008 Information and Communication Technology Supplies.	142,203.000
221009 Welfare and Entertainment	17,111.102
221011 Printing, Stationery, Photocopying and Binding	1,812,918.240
222001 Information and Communication Technology Services.	154,679.960
223003 Rent-Produced Assets-to private entities	428,114.952
223005 Electricity	16,797.363
224001 Medical Supplies and Services	369,440.752
224004 Beddings, Clothing, Footwear and related Services	106,508.000
225101 Consultancy Services	3,943,647.929
227001 Travel inland	6,049,020.152

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0220 Global Fund for AIDS, TB and Malaria			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
227002 Travel abroad		196,058.836	
227003 Carriage, Haulage, Freight and transport hire		1,023,889.899	
227004 Fuel, Lubricants and Oils		1,939,459.082	
228002 Maintenance-Transport Equipment		66,861.566	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		679,820.069	
262201 Contributions to International Organisations-Capital		845,999.300	
263402 Transfer to Other Government Units		9,172,583.496	
312216 Cycles - Acquisition		188,600.000	
312221 Light ICT hardware - Acquisition		59,879.400	
312229 Other ICT Equipment - Acquisition		1,278,412.360	
312233 Medical, Laboratory and Research & appliances - Acquisition		8,960,332.076	
Total For Budget Output		49,494,522.849	
GoU Development		1,909,889.888	
External Financing		47,584,632.961	
Arrears		0.000	
AIA		0.000	
Total For Project		49,494,522.849	
GoU Development		1,909,889.888	
External Financing		47,584,632.961	
Arrears		0.000	
AIA		0.000	
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	

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224001 Medical Supplies and Services	4,603,083.608
Total For Budget Output	4,603,083.608
GoU Development	4,603,083.608
External Financing	0.000
Arrears	0.000
AIA	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 all contract Staffs paid salaries, NSSF and medical insurance provided
Twelve performance reviews, subcommittee, partner coordination and stakeholder meetings are conducted annually.	6 review meetings including performance review ,subcommittee, partner meetings were held

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	762,525.415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,557.524
212101 Social Security Contributions	79,985.166
212102 Medical expenses (Employees)	2,559.735
221003 Staff Training	1,550.000
221009 Welfare and Entertainment	19,075.700
221011 Printing, Stationery, Photocopying and Binding	18,823.069
225101 Consultancy Services	137,318.824
227001 Travel inland	304,053.113
227004 Fuel, Lubricants and Oils	51,000.000
228002 Maintenance-Transport Equipment	26,709.100
Total For Budget Output	1,483,157.646
GoU Development	21,255.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
	External Financing	1,461,902.646
	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 (ICHDs, Campaigns) aimed at improving immunization coverage and reaching zero dose and under-immunised children.	All the 146 districts were supported to conduct supplementary immunisation activities	
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 80 priority districts for measles-rubella vaccination with quality improvement plans for catch-up made. (inclusive of defaulter tracking mechanisms)	Intergrated support supervision was conducted in 146 districts during BigCatch up campaign	
50 districts supported to introduce Malaria vaccine into the immunisation schedule.	NA	
42 Phase 3 districts supported to conduct yellow fever campaigns.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		806,694.915
221011 Printing, Stationery, Photocopying and Binding		29,990.000
227001 Travel inland		19,843,083.159
262201 Contributions to International Organisations-Capital		273,597.292
282301 Transfers to Government Institutions		4,105,250.983
Total For Budget Output		25,058,616.349
GoU Development		273,597.292

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
	External Financing	24,785,019.057
	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	8 learning and performance meetings and partner meetings were held	
1 UNEPI administration block constructed with improved work environment for program staff.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320079 Staff Development		
PIAP Output: 1203010506 Health workers trained		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	8902 Health workers were trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	104,135.120	
	Total For Budget Output	104,135.120

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
	GoU Development		0.000
	External Financing		104,135.120
	Arrears		0.000
	AIA		0.000
	Total For Project		31,248,992.723
	GoU Development		4,897,935.900
	External Financing		26,351,056.823
	Arrears		0.000
	AIA		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.	1 Neonatal ICU in Mbarara not constructed		
2 laboratories, 3ICUs at Arua, hoima and kabale RRH, 2 isolation units,	2 Isolations units and ! ICU at Hoima constructed		
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 Not constructed		
Remodelled of 6 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Kyangwali HCIV, Busanza HCIV	Remodelling of of 9 theatre at Koboko GH, Adjumani GH, Rukunyu GH, Kisoro GH , Omugo HCIV, Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Padibe HCIV Not constructed		
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.	3 Health Centre III completed.		
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)	Regional Call & Dispatch centers Lira, Mbale and Mbarara RRH not completed		
36 health facilities supervised by the consultants			

VOTE: 014 Ministry of Health

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	1,862,157.853
312121 Non-Residential Buildings - Acquisition	20,961,471.573
Total For Budget Output	22,823,629.426
GoU Development	0.000
External Financing	22,823,629.426
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 Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents	NA
Procured consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements	consultancy services to upgrade the MOH website was procured and profiling of UCREPP achievements is still ongoing
Procured a change over switch for Mulago National Isolation unit	Change over switch for MNRH isolation unit procured
Procured 1 transformer for Mulago National Isolation unit	1 Transformer for MNRH isolation unit procured

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

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

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.
Procured of 10 vehicles for monitoring and supervision and for blood collection and distribution activities	Procured 6 vehicles for monitoring and supervision and for blood collection and distribution activities.
Procured 8 7-Tonne Box body Trucks to gather garbage regionally to operationalise the Regional Incinerators	procured 2 7-Tonne box body Trucks to gather garbage regionally to operationalize the regional incinerators
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 procured



VOTE: 014 Ministry of Health

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	1,300,303.240
312221 Light ICT hardware - Acquisition	204,623.750
312232 Electrical machinery - Acquisition	378,720.000
Total For Budget Output	1,883,646.990
GoU Development	0.000
External Financing	1,883,646.990
Arrears	0.000
AIA	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:

-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 completed
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	Paid 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
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, 1 PIU staff, 1 HSIRRP secretariat to conduct field work
Paid for Training of staff, Travel abroad for international conferences, Meetings, Workshops and trainings	Conducted 4 staff Training, support travel abroad for international conferences, Meetings, Workshops and trainings

VOTE: 014 Ministry of Health

Quarter 2

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

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

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

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 4 stakeholder engagement and grievance redress mechanism meetings Supported 4 Supervision by MOH Engineers, MOH management and other oversight bodies	Supported 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	Procured assorted med 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 961 T-shirts for VHTs with health promotion message in 20 districts and 2 cities
Procured of sickle cell reagents, test kits and hydroxyurea	Procured sickle cells reagents, test kits and hydroxyurea
Procured drugs, commodities and supplies for RMNCAH and NCDs	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
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 HFs procured
Procured 8 incinerators for HC IVs, GHs and RRHs in RHDs	Procured 8 incinerator's for HCIVs, 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	Supported functionalization of 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.	NMS handling costs for suppliers- clearing, storage and distribution (6%)-outstanding commitment to NMS not yet paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	3,971,705.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,811,408.798

VOTE: 014 Ministry of Health

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212101 Social Security Contributions	402,610.875
221001 Advertising and Public Relations	123,693.129
221002 Workshops, Meetings and Seminars	2,270,787.200
221003 Staff Training	59,307.247
221009 Welfare and Entertainment	68,220.103
221011 Printing, Stationery, Photocopying and Binding	565,508.400
221017 Membership dues and Subscription fees.	45,110.800
223901 Rent-(Produced Assets) to other govt. units	209,224.997
224001 Medical Supplies and Services	6,003,191.253
224004 Beddings, Clothing, Footwear and related Services	26,433.000
225101 Consultancy Services	293,016.495
227001 Travel inland	7,426,935.237
227002 Travel abroad	822,078.098
227004 Fuel, Lubricants and Oils	1,095,600.000
228002 Maintenance-Transport Equipment	613,327.877
282301 Transfers to Government Institutions	3,883,593.851
Total For Budget Output	36,691,752.360
GoU Development	0.000
External Financing	36,691,752.360
Arrears	0.000
AIA	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:

Paid Support for waste management	Support for waste management services still pending
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VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Paid Support waste management		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>hs Thousand</i>
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			61,399,028.776
GoU Development			0.000
External Financing			61,399,028.776
Arrears			0.000
AIA			0.000
GRAND TOTAL			222,717,927.227
Wage Recurrent			9,751,791.310
Non Wage Recurrent			56,886,949.441
GoU Development			18,058,882.109
External Financing			138,020,304.367
Arrears			0.000
AIA			0.000

VOTE: 014 Ministry of Health

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Curative Services					
Departments					
Department:001 Clinical Services					
Budget Output:320052 Care and Treatment Coordination					
PIAP Output: 1203010201 Service delivery monitored					
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
3 guidelines developed/Revised		1 Guideline Revised/Developed		1 Guideline Revised/Developed	
75 Support Supervision conducted for functionality, human resource and equipment		20 Health facilities visited (2 National RH, 5 Regional RHs, 5 General Hospitals, 8 Lower Level HFs)		20 Health facilities visited (2 National RH, 5 Regional RHs, 5 General Hospitals, 8 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 dental camp conducted		1 dental 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	
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					
Medical intern doctors deployed , supervised and allowances paid		NA			

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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 assigned to their designated hospitals of operation		NA			
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:					
1,786 Medical Interns verified at their designated locations.		1,786 medical interns verified		1,786 medical interns verified	
Monthly Allowances paid to 1,786 Medical Interns.		1,786 medical interns monthly allowances paid		1,786 medical interns monthly allowances paid	
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:					
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.		500 Senior House Officers (SHOs) Validated.		500 Senior House Officers (SHOs) Validated.	
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		Funds transfered to entebbe pediatric hospital	
Budget Output:320082 Support to Research Institutions					
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)		Funds transferred to natural chemotherapeutic Research Institute (NCRI)	
Quarterly transfer of funds to Uganda National Health Research Organization (UNHRO)		Funds transfred to Uganda National Health Research Organization (UNHRO)		Funds transfred to Uganda National Health Research Organization (UNHRO)	

## Quarter 2

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)	3 National events supported	3 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	Data Quality Audits for EMS conducted	Data Quality Audits for EMS conducted
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 2

Annual Plans	Quarter's Plan	Revised Plans
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.	1standard nursing guiding document developed	1standard nursing guiding document developed
ICT equipment procured (2 Computer laptops and 2 Desk tops)	Follow up procurement process of computers	Follow up procurement process of computers
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: 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:		
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
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		
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



VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320054 Commodities Supply Chain Management		
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	NA	
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
Budget Output:320075 PNFP Commodoties		
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.
Develoment 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	NA	
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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
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 HF's 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.	5 oxygen plants maintained.	5 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
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 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.
Number of quarterly supervision and monitoring visits conducted.	3 quarterly supervisions conducted	3 quarterly supervisions conducted
Department:002 Planning, Financing and Policy		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting services					
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) Annual Health Sub-Programme Joint Performance Review Meetings Supported.		None		None	
National Health Accounts institutionalization activities Supported.		National Health Accounts studies and institutionalization activities Supported.		National Health Accounts studies and institutionalization activities Supported.	
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.	
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		NA			
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 2024/25developed, printed and disseminated.		NA			
Health Sub Programme Ministerial Policy Statement FY 25/26 and Budget Estimates prepared and printed.		Health Sub Programme Ministerial Policy Statement FY 25/26 and Budget Estimates prepared and printed.		Health Sub Programme Ministerial Policy Statement FY 25/26 and Budget Estimates prepared and printed.	
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.	

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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.
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	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.
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.	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.
Department:003 Health Education, Promotion & Communication		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 to 15 districts	Conduct technical support supervision to 15 districts
Public health awareness on emerging disease outbreak conducted.	1) Conduct 2 public health awareness campaigns 2) Procurement of 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time.	1) Conduct 2 public health awareness campaigns 2) Procurement of 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time.
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.	Conduct 1 capacity building for Rwenzori DHEs,ADHEs on health promotion programs	Conduct 1 capacity building for Rwenzori DHEs,ADHEs on health promotion programs
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
Develoment Projects		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
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	40% of the works completed. 3 site Meetings conducted	40% of the works completed. 3 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	Completion of rehabilitation of Staff Houses at Busolwe Hospital; i. Works Monitored and supervised ii. 3 Site Meetings Conducted iii. 60% works for staff house rehabilitation completed	Completion of rehabilitation of Staff Houses at Busolwe Hospital; i. Works Monitored and supervised ii. 3 Site Meetings Conducted iii. 60% works for staff house rehabilitation completed
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. 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. 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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
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 and conduct 3 Site Meetings ii. 50% of works completed for Construction of Blood Bank at Lira RRH	i. Monitor and supervise works and conduct 3 Site Meetings ii. 50% of works completed for Construction of Blood Bank at Lira RRH
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:		
Medical Equipment procured and distributed to selected Health Centre IIIs and HC IVs ongoing under the project	1.Assorted medical equipment for selected health facilities procured and Installed.	1.Assorted medical equipment for selected health facilities procured and Installed.
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	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	4 Health facilities rehabilitated	4 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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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II					
Budget Output:000002 Construction management					
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
12 Stakeholder engagements undertaken.		3 Stakeholder engagements and site meetings undertaken		3 Stakeholder engagements and site meetings undertaken	
5 New HC IIIs constructed		2 New HC IIIs constructed		2 New HC IIIs constructed	
Project Coordination activities undertaken		Project Coordination activities undertaken		Project Coordination activities undertaken	
Project coordination vehicles and two ambulances procured					
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 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	
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 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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	1 Sensitization workshop conducted	1 Sensitization 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 Tress planted	100 Tress 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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 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 4%	Staffing levels improved by 4%
Human Resource Support Services provided	9 RRHs and DLGs supported in Human Resource Services	9 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
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	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
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 to JCRC	Wage subvention transfered to JCRC	Wage subvention transfered to JCRC
Department:004 Institutional and Human Resource Development		
Budget Output:000034 Education and Skills Development		
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)	1 super specialised student sponsored in Neurosurgery	1 super specialised student sponsored in Neurosurgery

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Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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 2 poorly performing and 2 declining LGs on the league table implemented			Onsite mentorship in 2 poorly performing and 2 declining LGs on the league table implemented		
Develoment 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		
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			1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 18 districts			1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 18 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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
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
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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
Department:002 Health Sector Partners & Multi-Sectoral Coordination		
Budget Output:320067 Inter Governmental & Partners Coordination		
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	1 Stakeholder Dialogue 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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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
3 Regions supervised in bi-directional linkages	1 region supervised	1 region supervised
Budget Output:320062 Epidemic Diseases Control		
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Targeted regions in central, western, eastern, west-nile trained in TB guidelines and management	100 health workers trained in TB management in Busoga region	100 health workers trained in TB management in Busoga region
World TB day commemorated	TB course in Buluuba-Mayuge district, support supervision conducted in Karamoja, Acholi, West-nile and Mbale regions, Word TB day commemorated	TB course in Buluuba-Mayuge district, support supervision conducted in Karamoja, Acholi, West-nile and Mbale regions, Word TB day commemorated
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.	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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Quarterly EPI coordination and stakeholder meetings conducted	4 Quarterly EPI coordination and stakeholder meetings conducted
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% of children reached with DPT1 (DPT1 coverage)	146 districts supported in cold chain maintance	146 districts supported in cold chain maintance
Number of Gavi - co-financed vaccines procured	Essential cofinanced vaccines and related supplies procured	Essential cofinanced vaccines and related supplies procured
Department:002 Community Health		
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Coordination for community health services undertaken	Hold monthly Community Health TWG Meetings for the months of Jan-March	Hold monthly Community Health TWG Meetings for the months of Jan-March
Support supervision for community health services conducted	Conduct quarterly technical support supervision on Primary Health Care Community Empowerment (PHCCE) implementation	Conduct quarterly technical support supervision on Primary Health Care Community Empowerment (PHCCE) implementation
Monitoring, Evaluation and learning for community health services undertaken	Compile and disseminate monthly community health performance briefs Hold a workshp for the mid-term review of implementation of the National Community Health Strategy	Compile and disseminate monthly community health performance briefs Hold a workshp for the mid-term review of implementation of the National Community Health Strategy
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) 25 districts enrolled on to eCHIS	1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 25 districts enrolled on to eCHIS
Policies, Strategies, regulations, guidelines and standards for community health services developed	Address gaps in draft 1 of standards and guidelines for community health services leading to final draft Final draft on Community engagement strategy to integrate other conditions of public health concern validated	Address gaps in draft 1 of standards and guidelines for community health services leading to final draft Final draft on Community engagement strategy to integrate other conditions of public health concern validated

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
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
Budget Output:320057 Disability, Rehabilitation & Occupational health services		
PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
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	Carry out periodic supervision and monitoring of activities relevant to Disability and Rehabilitation services provision in 50% of the offering health facilities.	Carry out periodic supervision and monitoring of activities relevant to Disability and Rehabilitation services provision in 50% of the offering health facilities.
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Conduct writing sessions on draft 2 of the Guidelines for early screening and management of disabilities; have final draft .	Conduct writing sessions on draft 2 of the Guidelines for early screening and management of disabilities; have final draft .
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 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Nutrition policies, guidelines, Strategies, Regulations and Standards developed/revised /disseminated	Hold writing workshops to finalise the food based dietary guidelines 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	Hold writing workshops to finalise the food based dietary guidelines 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	Train health workers in monitoring food borne illnesses in the10 cities. Conduct orientation, trainings and Mentorship maternal infant, young child and adolescent nutrition (MIYCAN) in 15% of districts in Uganda focusing on those with poor MIYCAN indicators Train in 05 districts on Nutrition in HMIS	Train health workers in monitoring food borne illnesses in the10 cities. Conduct orientation, trainings and Mentorship maternal infant, young child and adolescent nutrition (MIYCAN) in 15% of districts in Uganda focusing on those with poor MIYCAN indicators Train in 05 districts on Nutrition in HMIS
Commemoration of international and national nutrition related days held		
Coordination meetings, Planning and advocacy frameworks for nutrition interventions executed	Hold monthly nutrition TWG meetings for Jan-March Hold one quarterly meeting for each of the 6 nutrition thematic areas	Hold monthly nutrition TWG meetings for Jan-March Hold one quarterly meeting for each of the 6 nutrition thematic areas
Capacity built for health workers through training on Nutrition thematic area packages	Conduct training of frontline health workers on Integrated management of acute malnutrition for one NRH, 08 RRH, all General hospital and 25% HCIV.	Conduct training of frontline health workers on Integrated management of acute malnutrition for one NRH, 08 RRH, all General hospital and 25% HCIV.
Support Supervision on comprehensive Nutrition services provided	Conduct Technical support supervision for districts on comprehensive nutrition Nutrition service delivery in 16 districts with poor core nutrition indictors	Conduct Technical support supervision for districts on comprehensive nutrition Nutrition service delivery in 16 districts with poor core nutrition indictors

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 Conduct Food security and nutrition assessment for the 9 districts of the Karamoja region Conduct workshops on integrated phase classification (IPC) for acute malnutrition for Karamoja region.	Assess and support health facilities to be designated as baby friendly Conduct Food security and nutrition assessment for the 9 districts of the Karamoja region Conduct workshops on integrated phase classification (IPC) for acute malnutrition for Karamoja region.
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 Q3	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 Q3
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
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	3 Public health/environmental health Regulations reviewed	3 Public health/environmental health Regulations reviewed
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 2

Annual Plans	Quarter's Plan	Revised Plans
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:		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
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 40 Local Govts.	Dissemination of Inspection tools and KPIs and orientation of Environmental Health staff on their use done in 40 Local Govts.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
WASH interventions in institutions 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 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

WASH in institutions, Communities, during Public Health emergencies supported	Staff in 40 Local Govts. oriented on WASH-MIS	Staff in 40 Local Govts. oriented on WASH-MIS
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VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		



VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

WASH in institutions, Communities, during Public Health emergencies supported	Sanitation Week Commemorated	Sanitation Week Commemorated
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VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

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 4 Local Govts.	Development, dissemination of CAST-TB WASH Tool Kit and orientation of district staff on its use done in 4 Local Govts.
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 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		



VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

Mosquito Larviciding in malaria endemic districts conducted	160 VHTs and Spray operators trained for larvicide application	160 VHTs and Spray operators trained for larvicide application
WASH in institutions, Communities and during Public Health emergencies supported	Conduct assessment WASH in 12 health Facilities	Conduct assessment WASH in 12 health Facilities

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

WASH in institutions, Communities, during Public Health emergencies supported	Staff in 20 Local Govts. mentored and supported in climate change adoption interventions	Staff in 20 Local Govts. mentored and supported in climate change adoption interventions
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VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

Mass Drug Administration (MDA) for NTD management and Health System Strengthening (HSS) interventions carried out	Mass Drug Administration (MDA) and TT surgeries conducted in 20 District Local Govts.	Mass Drug Administration (MDA) and TT surgeries conducted in 20 District Local Govts.
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VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		



VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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								
Mosquito Larviciding in malaria endemic districts conducted			Technical support visits and post larviciding monitoring conducted in 12 Districts			Technical support visits and post larviciding monitoring conducted in 12 Districts		
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 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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
<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>								
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		
<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			Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 4 Regional Referral Hospitals and 2 General Hospitals			Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 4 Regional Referral Hospitals and 2 General Hospitals		
<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.			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.		
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.NA			Technical support supervision conducted in 4 RRHs, 1 NRHs, 2GHs, 2 HC IVs and report produced.NA		
<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.		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320024 Laboratory services		
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:		
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
Department:006 Non Communicable Diseases		
Budget Output:320030 Mental Health services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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	World epilepsy day commemorated	World epilepsy day commemorated
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)	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.	NA	
6 national NCD days commemorated	National Cancer Day commemorated	National Cancer Day commemorated

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
52 physical activity sessions conducted		13 physical activity sessions conducted		13 physical activity sessions conducted	
NCD multisectoral plan developed		NA			
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 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.	
Budget Output:320053 Child Health Services					
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines finalized and disseminated.		Child Health Survival (CHS) strategy &Peadiatric Death Audit (PDA) guidelines presented SMC for approval.		Child Health Survival (CHS) strategy &Peadiatric Death Audit (PDA) guidelines presented SMC 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.	

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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.			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.		
Develoment 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			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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 eLMIS	146 districts supplied with adequate vaccines and eLMIS.
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 paid,NSSF,Medical insurance provided to all contract staff	Staff salaries paid,NSSF,Medical insurance provided to all contract staff
Twelve performance reviews, subcommittee, partner coordination and stakeholder meetings are conducted annually.	4 Performance review,learning ,subcommitee and partner meetings held	4 Performance review,learning ,subcommitee and partner meetings held
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 (ICHDs, Campaigns) aimed at improving immunization coverage and reaching zero dose and under-immunised children.	146 districts supported to conduct supplementary immuinsation activities	146 districts supported to conduct supplementary immuinsation activities

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:320022 Immunisation 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		
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)	Intergated support supervision in 20 priority districts	Intergated support supervision 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.	42 Phase 3 districts supported to conduct Yellow fever vaccination campaign	42 Phase 3 districts supported to conduct Yellow fever vaccination campaign
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	4 Learning and perfomance as well as partner meetings held	4 Learning and perfomance as well as partner meetings held
1 UNEPI administration block constructed with improved work environment for program staff.	Procurement at initiation stage	Procurement at initiation stage



VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:320079 Staff Development		
PIAP Output: 1203010506 Health workers trained		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 healthworkers trained in immunisation service package and quality improvement	3750 healthworkers trained in immunisation service package and quality improvement
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.	NA	Construct 1 Neonatal ICU in Mbarara
2 laboratories, 3ICUs at Arua, hoima and kabale RRH, 2 isolation units,	NA	Construct 1 lab in fort portal , 2 ICUs in Arua and Kabale RRH, 2 Isolatoin Units in Rwekubo and Kisoro GH
Remodeled of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV, Midigo HCIV	NA	Remodeled 5 high dependency units at Bujubuli hciv, Kyangwali hciv, Kasonga hciii, Padide hciv, Midigo hciv
Remodelled of 6 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Kyangwali HCIV, Busanza HCIV	NA	Remodeled of 6 theatre at KisoroGH, Rhino camp hciv, Padibe HCIV, Kyagwali HCIV, Busanaza HCIII, Rwekubo 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.	NA	Refurbishment of 14 HCIIIs in RHDs from temporary to permanent structures at Bell HCIII, Idiwa, Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni , Igamara, Kikurura, Kabazana, Ruhoko HCIII, Kyagwali HCIV

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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 (Omoror district)	NA	Construct 3 National call and Dispatch centres at Lira, Mbarara, and Mbale
36 health facilities supervised by the consultants	NA	Consultant to Supervise 36 Facilities
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 Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents		
Procured consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements	NA	Procured consultancy services to upgrade the ministry of health website and profiling of UCREPP achievements
Procured a change over switch for Mulago National Isolation unit	NA	
Procured 1 transformer for Mulago National Isolation unit	NA	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured 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		Procured 2 double cabin pickups for blood collection and distribution

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured 8 7-Tonne Box body Trucks to gather garbage regionally to operationalise the Regional Incinerators	NA	Procure 8 7-tonne box body trucks to gather garbage regionally to operationalize the reginal incinerators
Procured 10 laptops and accessories for Mental Health Division and Refugee desk secretariat to support monitoring of psychosocial and GBV activities in RHDs	NA	Procured 19 laptops, 4 desktops and accessories for MOH top management
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:		
-4 surveillance and response activities to public health events carried out. Facilitated 4 MOH Quarterly support supervision and surveillance review meetings		4 Surveillance and response activities to public health events carried out and 4 MOH quarterly support supervision and surveillance review meetings
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		Paid accreditation fees for the 8 laboratories mentored in QMS
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 cost & 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 1 training for acute care specialist, instenetivist, critical care specialist, critical care nurses

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
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:		
Supported 2 steering committee and MOH top management to monitor project, 2 PIU staff, 1 HSIRRP secretariat to conduct field work,		Supported 2 steering committee and MOH top management to monitor project, 2 piu staff meetings
Paid for Training of staff, 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		1 sensitization of public on immunization / vaccination / health messages through sensitization meetings, community dialogue meeting and mass media, TV radio social media and communication channel
Supported 1 HPV vaccine coverage improvement:		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		Supported 1 stakeholder engagement and grievance redress mechanism meetings and 1 supervision by MOH Engineer, MOH management and other oversight bodies
Procured Assorted medical equipment and furniture for Labs , RRH, GH, theatres, HDUs, HCIV, HCIII, and call and dispatch	NA	Procured Assorted medical equipment and furniture for 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	NA	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	NA	Procured sickle cell reagents, test kits and hydroxyurea
Procured drugs, commodities and supplies for RMNCAH and NCDs	NA	Procured drugs, commodities and supplies for RMNCAH and NCDs
Procured 1 RMNCAH equipment for Kawempe National Referral hospital to support RMNCAH services	NA	Procured basic medical equipment, weighing scale, BP machines, stethoscopes, Glucometer, neonatal resuscitation equipment for selected health facilities

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
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:		
Procured basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected health facilities	NA	
Procured 8 incinerators for HC IVs, GHs and RRHs in RHDs	NA	Procured 8 incinerator for HCIVs, 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	NA	Supported functionalization of Uganda National Accreditation System so as to reduce cost of external accreditation in bodies such as SANAS
Paid NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	NA	Paid NMS Handling costs for supplies-clearing, storage and distribution(^%) outstanding commitment to NMS
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:		
Paid Support for waste management	NA	
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		
Paid Support waste management	NA	

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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

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	1,300,000.000	0.000
SubProgramme : 02 Population Health, Safety and Management	1,300,000.000	0.000
Sub-SubProgramme : 02 Strategy, Policy and Development	1,300,000.000	0.000
Department Budget Estimates		
Department: 002 Planning, Financing and Policy	1,300,000.000	0.000
Project budget Estimates		
Total for Vote	1,300,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To make Health Services at all levels available, inclusive and accessible to the population
Issue of Concern:	Gender-based discrimination and violence
Planned Interventions:	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
Budget Allocation (Billion):	0.500
Performance Indicators:	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
Actual Expenditure By End Q2	0.045
Performance as of End of Q2	80% imaging and radiography equipment in hospitals functional
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce prevalence, morbidity and mortality due to HIV/AIDS
Issue of Concern:	The increasing HIV/AIDs prevalence in the population
Planned Interventions:	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of Individuals tested. Number of HIV - Positive cases on ART (Anti Retroviral Therapy) Number of condoms procured Number of condoms distributed
Actual Expenditure By End Q2	0.04
Performance as of End of Q2	8 million condoms procured and distributed
Reasons for Variations	Inadequate funds

iii) Environment

Objective:	To Control the spread of epidemic diseases and other infections countrywide
Issue of Concern:	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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Planned Interventions:	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.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines
Actual Expenditure By End Q2	0.001
Performance as of End of Q2	Hand washing facilities available at different health facilities
Reasons for Variations	

iv) Covid

Objective:	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
Issue of Concern:	Rising number of COVID-19 infections in the country
Planned Interventions:	Vaccinate the population against Covid-19 Case management, Infection prevention and Control
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	