

**VOTE: 014 Ministry of Health**

Quarter 1

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

|  | Approved Budget | Revised Budget   | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--|-----------------|------------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 22.689           | 22.689             | 5.672           | 3.179             | 25.0 %         | 14.0 %           | 56.0 %        |
|  | Non-Wage        | 131.673          | 169.258            | 33.832          | 29.698            | 26.0 %         | 22.6 %           | 87.8 %        |
| Dev.                                       | GoU             | 148.176          | 157.990            | 37.039          | 35.644            | 25.0 %         | 24.1 %           | 96.2 %        |
|  | Ext Fin.        | 1,261.600        | 1,261.600          | 233.495         | 110.806           | 18.5 %         | 8.8 %            | 47.5 %        |
| <b>GoU Total</b>                           |                 | <b>302.538</b>   | <b>349.938</b>     | <b>76.543</b>   | <b>68.521</b>     | <b>25.3 %</b>  | <b>22.6 %</b>    | <b>89.5 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>1,564.138</b> | <b>1,611.537</b>   | <b>310.038</b>  | <b>179.327</b>    | <b>19.8 %</b>  | <b>11.5 %</b>    | <b>57.8 %</b> |
| Arrears                                    |                 | 68.093           | 68.093             | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>1,632.230</b> | <b>1,679.630</b>   | <b>310.038</b>  | <b>179.327</b>    | <b>19.0 %</b>  | <b>11.0 %</b>    | <b>57.8 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000            | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>1,632.230</b> | <b>1,679.630</b>   | <b>310.038</b>  | <b>179.327</b>    | <b>19.0 %</b>  | <b>11.0 %</b>    | <b>57.8 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>1,564.138</b> | <b>1,611.537</b>   | <b>310.038</b>  | <b>179.327</b>    | <b>19.8 %</b>  | <b>11.5 %</b>    | <b>57.8 %</b> |

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

| <i>Billion Uganda Shillings</i>                   | Approved Budget  | Revised Budget   | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|---|------------------|------------------|--------------------|-----------------|-------------------|----------------|------------------|
| <b>Programme:12 Human Capital Development</b>     | <b>1,632.230</b> | <b>1,679.630</b> | <b>310.038</b>     | <b>179.325</b>  | <b>19.0 %</b>     | <b>11.0 %</b>  | <b>57.8%</b>     |
| Vote Function:01 Curative Services                | 98.755           | 109.815          | 24.913             | 23.527          | 25.2 %            | 23.8 %         | 94.4%            |
| Vote Function:02 Strategy, Policy and Development | 163.115          | 165.745          | 23.582             | 18.884          | 14.5 %            | 11.6 %         | 80.1%            |
| Vote Function:03 Support Services                 | 84.260           | 92.127           | 6.633              | 4.741           | 7.9 %             | 5.6 %          | 71.5%            |
| Vote Function:04 Health Governance and Regulation | 4.230            | 4.230            | 1.084              | 0.777           | 25.6 %            | 18.4 %         | 71.7%            |
| Vote Function:05 Public Health Services           | 1,281.870        | 1,307.713        | 253.827            | 131.396         | 19.8 %            | 10.3 %         | 51.8%            |
| <b>Total for the Vote</b>                         | <b>1,632.230</b> | <b>1,679.630</b> | <b>310.038</b>     | <b>179.325</b>  | <b>19.0 %</b>     | <b>11.0 %</b>  | <b>57.8 %</b>    |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Curative Services**

|              |        |   |
|--------------|--------|---|
| <b>0.066</b> | Bn Shs | Department : 001 Clinical Services  |
|              |        | Reason: Resources are gathered to pay an outstanding bill for one of officer at serenity rehabilitation centre funds are centrally manged |

*Items*

|              |      |                                  |
|--------------|------|----------------------------------|
| <b>0.043</b> | UShs | 227001 Travel inland             |
|              |      | Reason: To be spent in quarter 2 |

|              |      |  |
|--------------|------|--|
| <b>0.017</b> | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|              |      | Reason: Payment is in process                                    |

|              |        |   |
|--------------|--------|---|
| <b>0.312</b> | Bn Shs | Department : 002 Emergency Medical Services |
|              |        | Reason: Procurement initiated.              |

*Items*

|              |      |   |
|--------------|------|---|
| <b>0.089</b> | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
|              |      | Reason: procurement of equipment initiated                              |

|              |      |  |
|--------------|------|--|
| <b>0.053</b> | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|              |      | Reason: Payment of allowances initiated                          |

|              |      |                                      |
|--------------|------|--------------------------------------|
| <b>0.052</b> | UShs | 227001 Travel inland                 |
|              |      | Reason: Activity be undertaken in Q2 |

|              |      |   |
|--------------|------|---|
| <b>0.011</b> | UShs | 221008 Information and Communication Technology Supplies. |
|              |      | Reason: Procurement of ICT supplies initiated             |

|              |      |  |
|--------------|------|--|
| <b>0.008</b> | UShs | 224010 Protective Gear                           |
|              |      | Reason: procurement of protective gear initiated |

|              |        |   |
|--------------|--------|---|
| <b>0.030</b> | Bn Shs | Department : 003 Nursing & Midwifery Services |
|              |        | Reason: Requisitions initiated                |

*Items*

|              |      |  |
|--------------|------|--|
| <b>0.023</b> | UShs | 227001 Travel inland                   |
|              |      | Reason: The activity rescheduled to Q2 |

|              |        |   |
|--------------|--------|---|
| <b>0.049</b> | Bn Shs | Department : 004 Pharmaceuticals & Natural Medicine |
|              |        | Reason: Procurement initiated.                      |

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Curative Services****0.019** UShs 227001 Travel inland

Reason: requisitions of funds initiated

**0.006** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement for assorted transport equipment initiated

**Vote Function:02 Strategy, Policy and Development****1.298** Bn Shs Department : 001 Health Infrastructure

Reason: Procurement initiated

*Items***0.697** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement of assorted Equipment initiated

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

Reason: The payment was initiated

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

Reason: Payment of allowances initiated

**0.048** UShs 228002 Maintenance-Transport Equipment

Reason: procurement of assorted transport equipment initiated

**0.012** UShs 221003 Staff Training

Reason: staff training for Q3 and 4

**0.183** Bn Shs Department : 003 Health Education, Promotion & CommunicationReason: funds are centrally managed  
procurement at contracts committe stage*Items***0.065** UShs 227001 Travel inland

Reason: The activity rescheduled to Q2

**0.059** UShs 225101 Consultancy Services

Reason: procurement at contracts committe stage

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

Reason: Payment of allowances initiated

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

Reason: The contracts of the contract staff for FY 2025/26 were being verified and have been signed.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 Strategy, Policy and Development***Items***0.072** UShs 211102 Contract Staff Salaries

Reason: The contracts of the contract staff for FY 2025/26 were being verified and have been signed.

**0.436** Bn Shs Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase

Reason: This remained unspent more funds were expected to clear some of the pending certificates

*Items***0.025** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Pending release of more funds to procure the equipment

**0.020** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement of Transport equipment initiated

**0.010** UShs 221001 Advertising and Public Relations

Reason: Procurement of adverts initiated

**0.008** UShs 212101 Social Security Contributions

Reason: Verification of contract staff was still on going

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

Reason: Procurement of ICT initiated

**Vote Function:03 Support Services****1.019** Bn Shs Department : 001 Finance and Administration

Reason: Procurement is at evaluation stage

*Items***0.201** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement is at evaluation stage

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

Reason: Payment initiated

**0.025** UShs 221001 Advertising and Public Relations

Reason: Procurement is in process

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

Reason: The procurement of assorted equipment is at evaluation stage

**0.007** UShs 212201 Social Security Contributions

Reason: Verification for Contract staff was still ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:03 Support Services**

|              |        |   |
|--------------|--------|---|
| <b>0.026</b> | Bn Shs | Department : 004 Institutional and Human Resource Development |
|              |        | Reason: Activities to be implemented after q2 release.        |

*Items*

|              |      |                                       |
|--------------|------|---------------------------------------|
| <b>0.012</b> | UShs | 282103 Scholarships and related costs |
|              |      | Reason: Rescheduled for Q2            |

|              |        |   |
|--------------|--------|---|
| <b>0.272</b> | Bn Shs | Project : 1923 Institutional Development for Ministry of Health |
|              |        | Reason: Procurement is evaluation stage                         |

*Items*

|              |      |   |
|--------------|------|---|
| <b>0.136</b> | UShs | 222001 Information and Communication Technology Services. |
|              |      | Reason: Procurement is evaluation stage                   |

|              |      |   |
|--------------|------|---|
| <b>0.136</b> | UShs | 312235 Furniture and Fittings - Acquisition |
|              |      | Reason: Procurement is at evaluation stage  |

**Vote Function:04 Health Governance and Regulation**

|              |        |  |
|--------------|--------|--|
| <b>0.035</b> | Bn Shs | Department : 001 Standards, Accreditation and Patient Protection |
|              |        | Reason: Procurement at evaluation stage                          |

*Items*

|              |      |  |
|--------------|------|--|
| <b>0.008</b> | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|              |      | Reason: Payment initiated  |

|              |      |   |
|--------------|------|---|
| <b>0.007</b> | UShs | 228002 Maintenance-Transport Equipment  |
|              |      | Reason: Procurement at evaluation stage |

|              |        |   |
|--------------|--------|---|
| <b>0.134</b> | Bn Shs | Department : 002 Health Sector Partners & Multi-Sectoral Coordination |
|              |        | Reason: Payment be done in Q2   |

*Items*

|              |      |   |
|--------------|------|---|
| <b>0.115</b> | UShs | 262101 Contributions to International Organisations-Current |
|              |      | Reason: Payment be done in Q2                               |

**Vote Function:05 Public Health Services**

|              |        |   |
|--------------|--------|---|
| <b>0.525</b> | Bn Shs | Department : 001 Communicable Diseases Prevention & Control |
|              |        | Reason: Procurement is on going                             |

*Items*

|              |      |   |
|--------------|------|---|
| <b>0.075</b> | UShs | 221011 Printing, Stationery, Photocopying and Binding |
|--------------|------|---|

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:05 Public Health Services**

|              |        |  |
|--------------|--------|--|
|              |        | Reason: Procurement of Stationery is at evaluation stage                           |
| <b>0.074</b> | UShs   | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                   |
|              |        | Reason: Payment is in process  |
| <b>0.055</b> | UShs   | 224001 Medical Supplies and Services   |
|              |        | Reason: Procurement is on going  |
| <b>0.050</b> | UShs   | 221003 Staff Training  |
|              |        | Reason: Training rescheduled in Q2   |
| <b>0.025</b> | UShs   | 228002 Maintenance-Transport Equipment   |
|              |        | Reason: Procurement of the Transport equipment initiated                           |
| <b>0.238</b> | Bn Shs | Department : 003 Environmental Health  |
|              |        | Reason: Procurement is at evaluation stage   |
| <i>Items</i> |        |  |
| <b>0.182</b> | UShs   | 224001 Medical Supplies and Services   |
|              |        | Reason: Procurement is at evaluation stage   |
| <b>0.010</b> | UShs   | 228002 Maintenance-Transport Equipment   |
|              |        | Reason: Procurement is in process  |
| <b>0.006</b> | UShs   | 224005 Laboratory supplies and services  |
|              |        | Reason: Procurement is on going  |
| <b>0.079</b> | Bn Shs | Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies |
|              |        | Reason: Procurement is on going  |
| <i>Items</i> |        |  |
| <b>0.054</b> | UShs   | 227001 Travel inland   |
|              |        | Reason: The activity was postponed and will be carried out in Q2                   |
| <b>0.009</b> | UShs   | 228002 Maintenance-Transport Equipment   |
|              |        | Reason: Procurement is on going  |
| <b>0.005</b> | UShs   | 224001 Medical Supplies and Services   |
|              |        | Reason: Procurement is at evaluation stage   |
| <b>0.069</b> | Bn Shs | Department : 005 National Health Laboratory & Diagnostic Services                  |
|              |        | Reason: Procurement initiated  |

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:05 Public Health Services****0.053** UShs 227001 Travel inland

Reason:

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

Reason: request for allowances initiated

**0.042** Bn Shs Department : 006 Non Communicable Diseases

Reason: Requisition of funds initiated

*Items***0.019** UShs 221005 Official Ceremonies and State Functions

Reason: funds reserved for National day of Physical activity in June

**0.009** UShs 227001 Travel inland

Reason: Requisition of funds initiated

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

Reason: Procurement is on going

*Items***0.008** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement is on going

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

Reason: The requisition has been initiated and is undergoing the procurement process.

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

Reason: The requisition has been initiated and is undergoing the procurement process.

**0.027** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: The requisitions have been initiated and are undergoing the procurement process

**0.026** UShs 228002 Maintenance-Transport Equipment

Reason: The requisitions have been initiated and are undergoing the procurement process

**0.019** UShs 223005 Electricity

Reason: Payment is in process

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

Reason: Requisition of stationery initiated

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

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:05 Public Health Services**

Reason: The activity rescheduled for Q1

*Items***0.026** UShs 227001 Travel inland

Reason: The activity rescheduled for Q1

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

Reason: Procurement is on going

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**V2: Performance Highlights**

Table V2.1: PIAP outputs and output Indicators

|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:01 Curative Services   |                          |                        |                           |
| <b>Department:001 Clinical Services</b>  |                          |                        |                           |
| Key Service Area: 320052 Care and Treatment Coordination   |                          |                        |                           |
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Medical Board meetings held  | Number                   | 16                     | 4                         |
| Key Service Area: 320070 Medical interns' Coordination   |                          |                        |                           |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Medical Interns facilitated  | Number                   | 1794                   | 1794                      |
| Key Service Area: 320078 Senior House Officer Coordination   |                          |                        |                           |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Super specialists trained  | Number                   | 512                    | 512                       |
| Key Service Area: 320080 Support to hospitals  |                          |                        |                           |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % salaries paid  | Percentage               | 100%                   | 25%                       |
| Key Service Area: 320082 Support to Research Institutions  |                          |                        |                           |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % salaries paid  | Percentage               | 100%                   | 25%                       |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:01 Curative Services   |                          |                        |                           |
| <b>Department:002 Emergency Medical Services</b>   |                          |                        |                           |
| Key Service Area: 320004 Blood Collection  |                          |                        |                           |
| <b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                           |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Blood collection rate - (%)  | Percentage               | 90%                    | 25%                       |
| Key Service Area: 320059 Emergency Care Services   |                          |                        |                           |
| <b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>  |                          |                        |                           |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Road traffic injury mortality rate (per 100,000 population)  | Number                   | 25                     | 19.6                      |
| <b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>   |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                           |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Road traffic mortality rate (per 100,000 population)   | Number                   | 25                     | 19.6                      |
| Number of Standard Intensive Care Units constructed at RRHs  | Number                   | 1                      | 0                         |
| Number of Ambulances procured  | Number                   | 20                     | 0                         |
| Number of Regional Call and Dispatch Centers constructed   | Number                   | 3                      | 1                         |
| Number of First responders trained   | Number                   | 1000                   | 1942                      |
| Number of EMS cadres trained (in-service)  | Number                   | 150                    | 50                        |
| <b>Department:003 Nursing &amp; Midwifery Services</b>   |                          |                        |                           |
| Key Service Area: 320072 Nursing and Midwifery Standards and Guidance  |                          |                        |                           |
| <b>PIAP Output: 12311604 Nursing and midwifery practice strengthened</b>   |                          |                        |                           |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of quarterly supervision and mentorship visits  | Number                   | 4                      | 1                         |
| Number of standards and guidelines developed   | Number                   | 2                      | 0                         |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:01 Curative Services   |                          |                        |                           |
| <b>Department:004 Pharmaceuticals &amp; Natural Medicine</b>   |                          |                        |                           |
| Key Service Area: 320054 Commodities Supply Chain Management   |                          |                        |                           |
| <b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b> |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%)   | Percentage               | 80%                    | 20%                       |
| % of health facilities with 95% availability of the 50 basket of EMHS  | Percentage               | 75%                    | 40%                       |
| Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons (%)     | Percentage               | 90%                    | 23%                       |
| % of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)   | Percentage               | 90%                    | 25%                       |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System  | Percentage               | 50%                    | 12.5%                     |
| Key Service Area: 320071 Medical Waste Management  |                          |                        |                           |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |                          |                        |                           |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| LGs oriented on the revised healthcare waste management guidelines   | Number                   | 20                     | 5                         |
| Vote Function:02 Strategy, Policy and Development  |                          |                        |                           |
| <b>Department:001 Health Infrastructure</b>  |                          |                        |                           |
| Key Service Area: 320065 Health Infrastructure Management  |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)  | Number                   | 20                     | 0                         |

**VOTE: 014 Ministry of Health**

Quarter 1

**Programme:12 Human Capital Development**

Vote Function:02 Strategy, Policy and Development

**Department:001 Health Infrastructure**

Key Service Area: 320065 Health Infrastructure Management

**PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
|--|-------------------|-----------------|--------------------|
| Number of staff houses constructed/rehabilitated                 | Number            | 50              | 0                  |
| Number of X-ray machines procured and installed                  | Number            | 10              | 4                  |
| Number of Ultrasound scans procured and installed                | Number            | 20              | 5                  |
| % of Health facilities with adequate clean energy (solar) source | Percentage        | 54.1%           | 15%                |

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

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
|--|-------------------|-----------------|--------------------|
| National Communication Strategy & calendar developed                       | Number            | 1               | 1                  |
| % of Planned health/Nutrition promotion and disease prevention events held | Percentage        | 50%             | 20%                |

Key Service Area: 320055 Community Extension workers

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

| PIAP Output Indicators   | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
|--|-------------------|-----------------|--------------------|
| % of Parishes with atleast 2 functional Community Health Extension Workers             | Percentage        | 25%             | 5%                 |
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage        | 100%            | 25%                |

**VOTE: 014 Ministry of Health**

Quarter 1

|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:02 Strategy, Policy and Development  |                          |                        |                           |
| <b>Project:1243 Rehabilitation and Construction of General Hospitals</b>   |                          |                        |                           |
| Key Service Area: 000002 Construction management   |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)  | Number                   | 14                     | 0                         |
| Number of staff houses constructed/rehabilitated   | Number                   | 4                      | 0                         |
| Key Service Area: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)  | Number                   | 10                     | 0                         |
| Number of Ultrasound scans procured and installed  | Number                   | 5                      | 0                         |
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |                          |                        |                           |
| Key Service Area: 000002 Construction management   |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)  | Number                   | 30                     | 0                         |
| Key Service Area: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)  | Number                   | 30                     | 29                        |
| Number of X-ray machines procured and installed  | Number                   | 30                     | 0                         |

**VOTE: 014 Ministry of Health**

Quarter 1

|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:02 Strategy, Policy and Development  |                          |                        |                           |
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |                          |                        |                           |
| Key Service Area: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Ultrasound scans procured and installed  | Number                   | 30                     | 0                         |
| Vote Function:03 Support Services  |                          |                        |                           |
| <b>Department:001 Finance and Administration</b>   |                          |                        |                           |
| Key Service Area: 000001 Audit and Risk Management   |                          |                        |                           |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of audit reports prepared and disseminated  | Number                   | 4                      | 1                         |
| Number of Contracts Committee meetings conducted   | Number                   | 35                     | 1                         |
| Key Service Area: 000005 Human Resource Management   |                          |                        |                           |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of approved posts filled in public health facilities   | Percentage               | 85%                    | 34%                       |
| Key Service Area: 000006 Planning and Budgeting services   |                          |                        |                           |
| <b>PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened</b>  |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Institutional Strategic Plans developed  | Number                   | 1                      | 1                         |
| Number of National Health Accounts Surveys conducted   | Number                   | 1                      | 0                         |
| <b>PIAP Output: 12090302 Improved Health Subprogram M&amp;E activities</b>   |                          |                        |                           |
| <b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| M&E Plan for MoH Strategic Plan developed  | Status                   | Yes                    | yes                       |

**VOTE: 014 Ministry of Health**

Quarter 1

|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:03 Support Services  |                          |                        |                           |
| <b>Department:001 Finance and Administration</b>   |                          |                        |                           |
| Key Service Area: 000006 Planning and Budgeting services   |                          |                        |                           |
| <b>PIAP Output: 12090302 Improved Health Subprogram M&amp;E activities</b>   |                          |                        |                           |
| <b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of project monitoring reports prepared and submitted  | Number                   | 4                      | 1                         |
| Number of MoH Plan and Program/project evaluations undertaken  | Number                   | 4                      | 1                         |
| Annual Joint Reviews held  | Number                   | 1                      | 0                         |
| Number of MoH performance reports prepared and submitted   | Number                   | 4                      | 1                         |
| <b>PIAP Output: 12317101 Financial risk protection for health increased</b>  |                          |                        |                           |
| <b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| NHIS established   | Number                   | 1                      | 0                         |
| Health Financing Strategy developed  | Status                   | 1                      | 0                         |
| Key Service Area: 000008 Records Management  |                          |                        |                           |
| <b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>   |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Performance Management system in use at all levels   | Text                     | yes                    | yes                       |
| Key Service Area: 000010 Leadership and Management   |                          |                        |                           |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of political monitoring and oversight reports on MoH activities prepared  | Number                   | 4                      | 1                         |
| Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated   | Number                   | 1                      | 0                         |
| Policy briefs and position papers on topical sectoral public policy issues developed   | Number                   | 4                      | 1                         |

**VOTE: 014 Ministry of Health**

Quarter 1

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| Vote Function:03 Support Services   |                          |                        |                           |
| <b>Department:001 Finance and Administration</b>  |                          |                        |                           |
| Key Service Area: 000013 HIV/AIDS Mainstreaming   |                          |                        |                           |
| <b>PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved</b>   |                          |                        |                           |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)   | Number                   | 1                      | 0                         |
| Key Service Area: 000089 Climate Change Mitigation  |                          |                        |                           |
| <b>PIAP Output: 12311103 Climate resilient health system built</b>  |                          |                        |                           |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%)   | Percentage               | 20%                    | 5%                        |
| Key Service Area: 320063 Health Financing and Budgeting   |                          |                        |                           |
| <b>PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened</b>   |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of Health budget executed   | Percentage               | 85%                    | 20%                       |
| Budget Framework Paper developed  | Number                   | 1                      | 0                         |
| Ministerial Policy Statement developed  | Number                   | 1                      | 0                         |
| Number of quarterly budget performance progress report prepared and submitted to MoFPED   | Number                   | 4                      | 1                         |
| <b>PIAP Output: 12317102 Financial diversification</b>  |                          |                        |                           |
| <b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of financing proposal written and submitted  | Number                   | 6                      | 1                         |
| Number of proposals financed  | Number                   | 4                      | 0                         |

**VOTE: 014 Ministry of Health**

Quarter 1

| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| Vote Function:03 Support Services  |                          |                        |                           |
| <b>Department:001 Finance and Administration</b>   |                          |                        |                           |
| Key Service Area: 320064 Health Information Management   |                          |                        |                           |
| <b>PIAP Output: 12317202 Health innovations and technology uptake promoted</b>   |                          |                        |                           |
| <b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Health innovations working group functional  | Text                     | yes                    | yes                       |
| New medical technologies adapted or used   | Text                     | yes                    | Yes                       |
| Key Service Area: 320074 Performance Reviews   |                          |                        |                           |
| <b>PIAP Output: 12090302 Improved Health Subprogram M&amp;E activities</b>   |                          |                        |                           |
| <b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| M&E Plan for MoH Strategic Plan developed  | Status                   | yes                    | Yes                       |
| Number of project monitoring reports prepared and submitted  | Number                   | 4                      | 1                         |
| Number of MoH Plan and Program/project evaluations undertaken  | Number                   | 8                      | 1                         |
| Number of MoH performance reports prepared and submitted   | Number                   | 4                      | 1                         |
| <b>Department:004 Institutional and Human Resource Development</b>   |                          |                        |                           |
| Key Service Area: 000034 Education and Skills Development  |                          |                        |                           |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Human Resource for Health Development Plan 2025/26 - 2029/30 developed   | Number                   | 1                      | 1                         |
| Number of Super specialists trained  | Number                   | 2                      | 5                         |
| Number of health workers trained (in-service training) for all programs / services   | Number                   | 2000                   | 500                       |

**VOTE: 014 Ministry of Health**

Quarter 1

|  |  |                          |                        |                           |
|--|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |  |                          |                        |                           |
| Vote Function:03 Support Services  |  |                          |                        |                           |
| <b>Project:1923 Institutional Development for Ministry of Health</b>   |  |                          |                        |                           |
| Key Service Area: 000003 Facilities and Equipment Management   |  |                          |                        |                           |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Contracts Committee meetings conducted   |  | Number                   | 12                     | 1                         |
| Vote Function:04 Health Governance and Regulation  |  |                          |                        |                           |
| <b>Department:001 Standards, Accreditation and Patient Protection</b>  |  |                          |                        |                           |
| Key Service Area: 000024 Compliance and Enforcement Services   |  |                          |                        |                           |
| <b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>   |  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Harmonized Health Facility Assessments conducted   |  | Number                   | 1                      | 1                         |
| Number of Quarterly supervisory visits conducted   |  | Number                   | 4                      | 1                         |
| Client satisfaction level (%)  |  | Percentage               | 50%                    | 15%                       |
| % of Private for profit health facilities enrolled on the SQIS   |  | Percentage               | 40%                    | 12%                       |
| Key Service Area: 000039 Policies, Regulations and Standards   |  |                          |                        |                           |
| <b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>   |  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of standards and guidelines developed / reviewed  |  | Number                   | 5                      | 2                         |
| <b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>   |  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health workers trained in Human rights based approach, client charter and ethical conduct.   |  | Number                   | 200                    | 240                       |
| % of health institutions with Client Charters  |  | Percentage               | 100%                   | 100%                      |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| Vote Function:04 Health Governance and Regulation   |                          |                        |                           |
| <b>Department:002 Health Sector Partners &amp; Multi-Sectoral Coordination</b>  |                          |                        |                           |
| Key Service Area: 320067 Inter Governmental & Partners Coordination   |                          |                        |                           |
| <b>PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health</b>  |                          |                        |                           |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of Health Partners who have MoU with MoH  | Percentage               | 30%                    | 30%                       |
| % of Regional and international declarations, protocols and MoCs disseminated   | Percentage               | 100%                   | 100%                      |
| Number of stakeholder engagements conducted   | Number                   | 12                     | 3                         |
| Vote Function:05 Public Health Services   |                          |                        |                           |
| <b>Department:001 Communicable Diseases Prevention &amp; Control</b>  |                          |                        |                           |
| Key Service Area: 320060 Endemic and Epidemic Disease Control   |                          |                        |                           |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |                          |                        |                           |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)   | Number                   | 1                      | 2                         |
| % of Population who know 3 methods of HIV prevention  | Percentage               | 91%                    | 91%                       |
| ART Retention rate at 12 months (%)   | Percentage               | 84%                    | 82%                       |
| % of HIV positive Pregnant women initiated on ART   | Percentage               | 96%                    | 87%                       |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months   | Percentage               | 86%                    | 79%                       |
| Key Service Area: 320062 Epidemic Diseases Control  |                          |                        |                           |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |                          |                        |                           |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| TB treatment coverage rate (%)  | Percentage               | 91%                    | 88.6%                     |
| TB treatment success rate (%)   | Percentage               | 86%                    | 93%                       |
| % of Leprosy cases with grade 2 disability  | Percentage               | 9%                     | 9%                        |

**VOTE: 014 Ministry of Health**

Quarter 1

| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| Vote Function:05 Public Health Services   |                          |                        |                           |
| <b>Department:001 Communicable Diseases Prevention &amp; Control</b>  |                          |                        |                           |
| Key Service Area: 320069 Malaria Control and Prevention   |                          |                        |                           |
| <b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>   |                          |                        |                           |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of sick children seen by VHT and treated within 24 hours for fever  | Percentage               | 74%                    | 68%                       |
| % of Target LGs implementing Indoor Residual Spraying   | Percentage               | 100%                   | 86.9%                     |
| % of Under five children in target districts received seasonal malaria chemoprophylaxis   | Percentage               | 82%                    | 82%                       |
| Key Service Area: 320084 Vaccine Administration   |                          |                        |                           |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>   |                          |                        |                           |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health workers trained in immunization practice in Uganda   | Number                   | 1500                   | 0                         |
| % of under 5 children dewormed in last 6 months   | Percentage               | 80%                    | 15%                       |
| Measles-Rubella 2nd dose Coverage   | Percentage               | 60%                    | 61%                       |
| % of Children under one year fully immunized  | Percentage               | 85%                    | 82%                       |
| % of children under 24 months immunized against malaria (malaria 4th dose coverage)   | Percentage               | 30%                    | 0%                        |
| % of subcounties with at least one health facility having a functional refrigerator for EPI   | Percentage               | 90%                    | 98%                       |
| % of static EPI facilities conducting outreaches  | Percentage               | 90%                    | 87%                       |
| <b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>  |                          |                        |                           |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Viral Hepatitis B birth dose coverage   | Percentage               | 70%                    | 44%                       |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis   | Percentage               | 50%                    | 65%                       |
| % of Health facilities with staff trained in viral hepatitis management   | Percentage               | 50%                    | 0%                        |

**VOTE: 014 Ministry of Health**

Quarter 1

| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| Vote Function:05 Public Health Services  |                          |                        |                           |
| <b>Department:002 Community Health</b>   |                          |                        |                           |
| Key Service Area: 320056 Community Health Services   |                          |                        |                           |
| <b>PIAP Output: 1231101 Integrated community health services package rolled out in all villages</b>  |                          |                        |                           |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of sick children who were managed by VHTs who recovered  | Percentage               | 68%                    | 9%                        |
| % of Parishes with atleast 2 functional Community Health Extension Workers   | Percentage               | 10%                    | 10%                       |
| % of Villages with atleast 2 VHTs offering integrated community health service package   | Percentage               | 30%                    | 8%                        |
| % of Parishes with functional Parish Social Services Committees  | Percentage               | 10%                    | 2.5%                      |
| Key Service Area: 320057 Disability, Rehabilitation & Occupational health services   |                          |                        |                           |
| <b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>   |                          |                        |                           |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Assistive devices distributed  | Number                   | 1500                   | 768                       |
| Number of health workers trained in the delivery of disability friendly services   | Number                   | 150                    | 85                        |
| % of NRH & RRHs with assistive devices technology workshops  | Percentage               | 30%                    | 15%                       |
| % of general hospitals with functional Rehabilitation Care units   | Percentage               | 30%                    | 15%                       |
| Key Service Area: 320073 Nutrition health services   |                          |                        |                           |
| <b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>  |                          |                        |                           |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)  | Number                   | 1                      | 0                         |
| Number of Health workers oriented on micronutrient supplementation for the elderly   | Number                   | 500                    | 150                       |
| Vitamin A second dose coverage for U5s (%)   | Percentage               | 75%                    | 35%                       |
| % of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit   | Percentage               | 65%                    | 48%                       |

**VOTE: 014 Ministry of Health**

Quarter 1

|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:05 Public Health Services  |                          |                        |                           |
| <b>Department:002 Community Health</b>   |                          |                        |                           |
| Key Service Area: 320073 Nutrition health services   |                          |                        |                           |
| <b>PIAP Output: 1212101 Enabling environment for scaling up nutrition at all levels strengthened</b>   |                          |                        |                           |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Nutrition regulations, guidelines and SOPs developed   | Number                   | 4                      | 2                         |
| % of Schools providing feeding to children   | Percentage               | 10%                    | 2%                        |
| % of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)   | Percentage               | 5%                     | 2%                        |
| <b>PIAP Output: 1212104 Dietary diversification promoted</b>   |                          |                        |                           |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Health workers trained in dietary diversification (Number)   | Number                   | 300                    | 85                        |
| Number of Awareness campaigns on dietary diversification and breast feeding conducted  | Number                   | 2                      | 1                         |
| <b>PIAP Output: 1231104 Health/Nutrition promotion and education interventions scaled up</b>   |                          |                        |                           |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| National Communication Strategy & calendar developed   | Number                   | 1                      | 0                         |
| % of Planned health/Nutrition promotion and disease prevention events held   | Percentage               | 25%                    | 8%                        |
| % of Health facilities (HC III and above) providing integrated management of acute malnutrition  | Percentage               | 50%                    | 45%                       |
| % of OPD clients who had the nutritional status assessed   | Percentage               | 69%                    | 66%                       |
| <b>Department:003 Environmental Health</b>   |                          |                        |                           |
| Key Service Area: 320061 Environmental Health Services   |                          |                        |                           |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |                          |                        |                           |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |                          |                        |                           |
|  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated   | Number                   | 5                      | 1                         |

**VOTE: 014 Ministry of Health**

Quarter 1

| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| Vote Function:05 Public Health Services  |                          |                        |                           |
| <b>Department:003 Environmental Health</b>   |                          |                        |                           |
| Key Service Area: 320061 Environmental Health Services   |                          |                        |                           |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |                          |                        |                           |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| LGs oriented on the revised healthcare waste management guidelines   | Number                   | 50                     | 10                        |
| % of Households using a hand washing facility with soap and water  | Percentage               | 45%                    | 32%                       |
| % Households with improved sanitation facilities   | Percentage               | 33%                    | 31%                       |
| % of Subcounties / Wards / Divisions conducting monthly community sanitation days  | Percentage               | 50%                    | 0                         |
| % of Vermin and vector control interventions carried out in high endemic areas every quarter   | Percentage               | 50%                    | 40%                       |
| <b>PIAP Output: 12031004 Sanitation facilities constructed in public institutions.</b>   |                          |                        |                           |
| <b>Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>       |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| No. of Health facilities with inclusive sanitation facilities  | Number                   | 8                      | 0                         |
| No. of Health facilities with incinerators   | Number                   | 58                     | 0                         |
| <b>PIAP Output: 12311103 Climate resilient health system built</b>   |                          |                        |                           |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of LGs with health staff oriented in climate adaptation and mitigation capacity (%)  | Percentage               | 20%                    | 0%                        |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)  | Percentage               | 20%                    | 2%                        |

**VOTE: 014 Ministry of Health**

Quarter 1

| <b>Programme:12 Human Capital Development</b>   |                          |                           |  |
|---|--------------------------|---------------------------|--|
| Vote Function:05 Public Health Services   |                          |                           |  |
| <b>Department:004 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>   |                          |                           |  |
| Key Service Area: 320058 Disease Surveillance, epidemic preparedness and Response   |                          |                           |  |
| <b>PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time</b>  |                          |                           |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                           |  |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b>    | <b>Actuals By END Q 1</b>                |
| Number of functional POEs   | Number                   | 10                        | 2  |
| % of Public health emergencies detected within 72 hours   | Percentage               | 50%                       | 26%                                      |
| % of major PHE controlled/contained in timely manner as per guideline   | Percentage               | 40%                       | 26%                                      |
| <b>Department:005 National Health Laboratory &amp; Diagnostic Services</b>  |                          |                           |  |
| Key Service Area: 320009 Diagnostic Services  |                          |                           |  |
| <b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>  |                          |                           |  |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>  |                          |                           |  |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b>    | <b>Actuals By END Q 1</b>                |
| Number of Standards and guidelines reviewed / developed   | Number                   | 1                         | 1  |
| Number of health workers at Community Hospitals/HC IVs trained in sonography  | Number                   | 10                        | 0  |
| % of Hospital laboratories that have been ISO accredited  | Percentage               | 48%                       | 5%                                       |
| Average turn around time for routine tests  | Text                     | Twenty minutes            | 20 mins                                  |
| Radiology and imaging units accredited (ISO 151892022)  | Text                     | 5 Radiology units in NRHs | Baseline audit conducted in 5 facilities |
| Key Service Area: 320024 Laboratory services  |                          |                           |  |
| <b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>  |                          |                           |  |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>  |                          |                           |  |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b>    | <b>Actuals By END Q 1</b>                |
| Number of Standards and guidelines reviewed / developed   | Number                   | 1                         | 1  |
| Number of health workers at Community Hospitals/HC IVs trained in sonography  | Number                   | 10                        | 0  |
| % of Hospital laboratories that have been ISO accredited  | Percentage               | 48%                       | 5%                                       |
| Average turn around time for routine tests  | Text                     | 20min                     | 20 min                                   |
| Radiology and imaging units accredited (ISO 151892022)  | Text                     | Five                      | One                                      |

**VOTE: 014 Ministry of Health**

Quarter 1

| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| Vote Function:05 Public Health Services  |                          |                        |                           |
| <b>Department:006 Non Communicable Diseases</b>  |                          |                        |                           |
| Key Service Area: 320030 Mental Health services  |                          |                        |                           |
| <b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>  |                          |                        |                           |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Total alcohol per capita (>15 years of age consumption) (litres of pure alcohol)   | Number                   | 12                     | 04                        |
| Number of health workers trained in substance abuse management and rehabilitation  | Number                   | 20                     | 05                        |
| Alcohol Abuse Rate (%)   | Percentage               | 6.6%                   | 2%                        |
| Key Service Area: 320068 Lifestyle Disease Prevention and Control  |                          |                        |                           |
| <b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>  |                          |                        |                           |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| National Physical exercise day held  | Number                   | 1                      | 0                         |
| % of health Institutions with at least weekly mandatory physical exercise activities   | Percentage               | 2%                     | 0                         |
| % of MDAs with at least weekly mandatory physical exercise activities  | Percentage               | 40%                    | 10%                       |
| % of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)  | Percentage               | 5%                     | 1%                        |
| <b>Department:007 Reproductive and Child Health</b>  |                          |                        |                           |
| Key Service Area: 320051 Adolescent and School Health Services   |                          |                        |                           |
| <b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>  |                          |                        |                           |
| <b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of Adolescent and youth health campaigns conducted  | Number                   | 12                     | 3                         |
| % of LGs with DICAH (%)  | Percentage               | 20%                    | 5%                        |
| % of health facilities providing adolescent health services  | Percentage               | 60%                    | 15%                       |

**VOTE: 014 Ministry of Health**

Quarter 1

|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |                          |                        |                           |
| Vote Function:05 Public Health Services  |                          |                        |                           |
| <b>Department:007 Reproductive and Child Health</b>  |                          |                        |                           |
| Key Service Area: 320051 Adolescent and School Health Services   |                          |                        |                           |
| <b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b> |                          |                        |                           |
| <b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)   | Number                   | 106                    | 106                       |
| Number of health workers oriented on adolescent health guidelines  | Number                   | 300                    | 75                        |
| Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health  | Number                   | 2000                   | 400                       |
| Key Service Area: 320053 Child Health Services   |                          |                        |                           |
| <b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>   |                          |                        |                           |
| <b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries   | Number                   | 78                     | 69.1                      |
| % of deliveries in health facilities   | Percentage               | 69%                    | 50%                       |
| % of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)   | Percentage               | 64%                    | 63.6%                     |
| Key Service Area: 320076 Reproductive and Infant Health Services   |                          |                        |                           |
| <b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>   |                          |                        |                           |
| <b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Institutional perinatal mortality rate per 1,000 births  | Number                   | 17                     | 16                        |
| Number of health workers trained in specialised neonatal care  | Number                   | 4                      | 0                         |
| % of perinatal deaths reviewed   | Percentage               | 66%                    | 25%                       |
| % of NRHs & RRHs with functional neonatal intesive care units  | Percentage               | 20%                    | 20%                       |
| % of General hospitals with functional Level II new born care units  | Percentage               | 33%                    | 18%                       |
| <b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>   |                          |                        |                           |
| <b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Couple years of protection   | Number                   | 4883147                | 4096513                   |
| Prevalence of positive syphilis serology in pregnant women (%)   | Percentage               | 1.8%                   | 1.8%                      |

**VOTE: 014 Ministry of Health**

Quarter 1

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| Vote Function:05 Public Health Services   |                          |                        |                           |
| <b>Department:007 Reproductive and Child Health</b>   |                          |                        |                           |
| Key Service Area: 320076 Reproductive and Infant Health Services  |                          |                        |                           |
| <b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>  |                          |                        |                           |
| <b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Prevalence of anaemia in pregnancy (%)  | Percentage               | 17%                    | 10%                       |
| % of obstetric & gynaecologic admissions due to abortion  | Percentage               | 10%                    | 8%                        |
| % of pregnant women attending ANC who test HIV positive   | Percentage               | 2%                     | 2%                        |
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |                          |                        |                           |
| Key Service Area: 320060 Endemic and Epidemic Disease Control   |                          |                        |                           |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |                          |                        |                           |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of Population who know 3 methods of HIV prevention  | Percentage               | 91%                    | 91%                       |
| ART Retention rate at 12 months (%)   | Percentage               | 84%                    | 72%                       |
| Key Service Area: 320062 Epidemic Diseases Control  |                          |                        |                           |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |                          |                        |                           |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of CAST+ campaigns conducted   | Number                   | 2                      | 1                         |
| TB treatment coverage rate (%)  | Percentage               | 91%                    | 91%                       |
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>  |                          |                        |                           |
| Key Service Area: 320084 Vaccine Administration   |                          |                        |                           |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>   |                          |                        |                           |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health workers trained in immunization practice in Uganda   | Number                   | 10000                  | 0                         |
| % of under 5 children dewormed in last 6 months   | Percentage               | 80%                    | 15%                       |
| Measles-Rubella 2nd dose Coverage   | Percentage               | 80%                    | 61%                       |
| % of Children under one year fully immunized  | Percentage               | 90%                    | 82%                       |

**VOTE: 014 Ministry of Health**

Quarter 1

|  |  |                          |                        |                           |
|--|--|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>  |  |                          |                        |                           |
| Vote Function:05 Public Health Services  |  |                          |                        |                           |
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>   |  |                          |                        |                           |
| Key Service Area: 320084 Vaccine Administration  |  |                          |                        |                           |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>  |  |                          |                        |                           |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>   |  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| % of subcounties with at least one health facility having a functional refrigerator for EPI  |  | Percentage               | 90%                    | 90%                       |
| % of static EPI facilities conducting outreaches   |  | Percentage               | 98%                    | 87%                       |
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>   |  |                          |                        |                           |
| Key Service Area: 000002 Construction Management   |  |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)  |  | Number                   | 20                     | 20                        |
| Key Service Area: 000003 Facilities and Equipment Management   |  |                          |                        |                           |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |                          |                        |                           |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  |  | <b>Indicator Measure</b> | <b>Planned 2025/26</b> | <b>Actuals By END Q 1</b> |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)  |  | Number                   | 20                     | 20                        |

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## Performance highlights for the Quarter

- a. 90% of the Children under 5 years in Karamoja received Seasonal Malaria Chemoprevention (SMC)
- b. 95% of the suspected malaria cases in public and private health facilities were correctly diagnosed and treated
- c. All the 8 high burden Adolescent Girls and young women and boys were supported with HIV prevention Package
- d. 1,983 Medical Interns facilitated and assessed on adherence to standard clinical practice
- e. 512 Senior House Officers verified for attendance on duty
- f. 79% malaria dose1 vaccination coverage
- g. 90% yellow fever preventive mass vaccination campaign coverage
- h. 80% of the Population achieved with Insecticide-treated mosquito Nets
- i. Supervised and monitored pre-installations works for installation of X-ray machine (Jinja RRH), Dental Units and Dental X-ray machines, Laundry machines, Autoclaves, mortuary body fridges (Jinja and Soroti RRHs) and backup generator (Soroti RRH) under the JICA Project.
- j. Construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs is undergoing.
- k. Epidemic diseases detected and controlled in 122 districts
- l. Conducted 2 Risk assessments and Categorization for food poisoning for the CHAN games at the Mandela National stadium, Entebbe International airport, training grounds and one joint multi-hazard risk assessment for Busia Uganda and Kenya to ascertain the hazards vulnerabilities.

## Variations and Challenges

The overall performance in Q1 was at 76.3%. The performance of the Q1 was due to delayed approval of no objection from the development partners that delayed the implementation of activities in Q1. The wage performance in Q1 was at 56.5%. The low performance on wage was due to the recruited staff that have not accessed the payroll.

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

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>            | <b>370.631</b>  | <b>418.030</b> | <b>76.546</b>      | <b>68.519</b>   | <b>20.7 %</b>         | <b>18.5 %</b>      | <b>89.5 %</b>        |
| <b>Vote Function:01 Curative Services</b>                | <b>98.755</b>   | <b>109.815</b> | <b>24.912</b>      | <b>23.526</b>   | <b>25.2 %</b>         | <b>23.8 %</b>      | <b>94.4 %</b>        |
| 320004 Blood Collection                                  | 7.252           | 7.252          | 1.813              | 1.813           | 25.0 %                | 25.0 %             | 100.0 %              |
| 320052 Care and Treatment Coordination                   | 8.186           | 8.186          | 2.066              | 1.182           | 25.2 %                | 14.4 %             | 57.2 %               |
| 320054 Commodities Supply Chain Management               | 24.007          | 31.349         | 6.010              | 5.923           | 25.0 %                | 24.7 %             | 98.6 %               |
| 320059 Emergency Care Services                           | 5.108           | 8.827          | 1.457              | 1.096           | 28.5 %                | 21.5 %             | 75.2 %               |
| 320070 Medical interns' Coordination                     | 27.753          | 27.753         | 6.938              | 6.938           | 25.0 %                | 25.0 %             | 100.0 %              |
| 320071 Medical Waste Management                          | 0.020           | 0.020          | 0.005              | 0.005           | 25.0 %                | 25.0 %             | 100.0 %              |
| 320072 Nursing and Midwifery Standards and Guidance      | 0.968           | 0.968          | 0.257              | 0.203           | 26.5 %                | 21.0 %             | 79.0 %               |
| 320078 Senior House Officer Coordination                 | 7.919           | 7.919          | 1.981              | 1.981           | 25.0 %                | 25.0 %             | 100.0 %              |
| 320080 Support to hospitals                              | 17.133          | 17.133         | 4.283              | 4.283           | 25.0 %                | 25.0 %             | 100.0 %              |
| 320082 Support to Research Institutions                  | 0.408           | 0.408          | 0.102              | 0.102           | 25.0 %                | 25.0 %             | 100.0 %              |
| <b>Vote Function:02 Strategy, Policy and Development</b> | <b>131.624</b>  | <b>134.254</b> | <b>18.859</b>      | <b>16.735</b>   | <b>14.3 %</b>         | <b>12.7 %</b>      | <b>88.7 %</b>        |
| 000002 Construction management                           | 116.812         | 119.442        | 16.408             | 15.925          | 14.0 %                | 13.6 %             | 97.1 %               |
| 000003 Facilities and Equipment Management               | 6.050           | 6.050          | 0.025              | 0.000           | 0.4 %                 | 0.0 %              | 0.0 %                |
| 320008 Community Outreach services                       | 1.319           | 1.319          | 0.365              | 0.117           | 27.7 %                | 8.9 %              | 32.1 %               |
| 320055 Community Extension workers                       | 0.500           | 0.500          | 0.125              | 0.125           | 25.0 %                | 25.0 %             | 100.0 %              |
| 320065 Health Infrastructure Management                  | 6.943           | 6.943          | 1.936              | 0.568           | 27.9 %                | 8.2 %              | 29.3 %               |
| <b>Vote Function:03 Support Services</b>                 | <b>84.260</b>   | <b>92.127</b>  | <b>6.634</b>       | <b>4.741</b>    | <b>7.9 %</b>          | <b>5.6 %</b>       | <b>71.5 %</b>        |
| 000001 Audit and Risk Management                         | 0.751           | 0.751          | 0.188              | 0.111           | 25.0 %                | 14.8 %             | 59.0 %               |
| 000003 Facilities and Equipment Management               | 0.272           | 0.272          | 0.272              | 0.000           | 99.8 %                | 0.0 %              | 0.0 %                |
| 000005 Human Resource Management                         | 12.971          | 12.971         | 3.243              | 2.578           | 25.0 %                | 19.9 %             | 79.5 %               |
| 000006 Planning and Budgeting services                   | 0.608           | 0.608          | 0.152              | 0.136           | 25.0 %                | 22.4 %             | 89.5 %               |
| 000008 Records Management                                | 0.123           | 0.123          | 0.031              | 0.030           | 25.3 %                | 24.5 %             | 96.8 %               |
| 000010 Leadership and Management                         | 65.987          | 67.222         | 1.839              | 1.419           | 2.8 %                 | 2.2 %              | 77.2 %               |
| 000013 HIV/AIDS Mainstreaming                            | 0.150           | 0.150          | 0.038              | 0.030           | 25.3 %                | 20.0 %             | 78.9 %               |
| 000034 Education and Skills Development                  | 0.508           | 0.508          | 0.134              | 0.081           | 26.4 %                | 16.0 %             | 60.4 %               |

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| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                    | <b>370.631</b>  | <b>418.030</b> | <b>76.546</b>      | <b>68.519</b>   | <b>20.7 %</b>         | <b>18.5 %</b>      | <b>89.5 %</b>        |
| <b>Vote Function:03 Support Services</b>                         | <b>84.260</b>   | <b>92.127</b>  | <b>6.634</b>       | <b>4.741</b>    | <b>7.9 %</b>          | <b>5.6 %</b>       | <b>71.5 %</b>        |
| 000089 Climate Change Mitigation                                 | 0.050           | 0.050          | 0.013              | 0.013           | 26.0 %                | 26.0 %             | 100.0 %              |
| 320063 Health Financing and Budgeting                            | 0.546           | 0.546          | 0.136              | 0.115           | 24.9 %                | 21.1 %             | 84.6 %               |
| 320064 Health Information Management                             | 1.015           | 7.647          | 0.268              | 0.077           | 26.4 %                | 7.6 %              | 28.7 %               |
| 320074 Performance Reviews                                       | 1.040           | 1.040          | 0.260              | 0.091           | 25.0 %                | 8.8 %              | 35.0 %               |
| 320077 Research and Clinical Services                            | 0.240           | 0.240          | 0.060              | 0.060           | 25.0 %                | 25.0 %             | 100.0 %              |
| <b>Vote Function:04 Health Governance and Regulation</b>         | <b>4.230</b>    | <b>4.230</b>   | <b>1.084</b>       | <b>0.777</b>    | <b>25.6 %</b>         | <b>18.4 %</b>      | <b>71.7 %</b>        |
| 000024 Compliance and Enforcement Services                       | 0.435           | 0.435          | 0.120              | 0.107           | 27.6 %                | 24.6 %             | 89.2 %               |
| 000039 Policies, Regulations and Standards                       | 0.959           | 0.959          | 0.255              | 0.175           | 26.6 %                | 18.2 %             | 68.6 %               |
| 320067 Inter Governmental & Partners Coordination                | 2.836           | 2.836          | 0.709              | 0.495           | 25.0 %                | 17.5 %             | 69.8 %               |
| <b>Vote Function:05 Public Health Services</b>                   | <b>51.761</b>   | <b>77.603</b>  | <b>25.057</b>      | <b>22.740</b>   | <b>48.4 %</b>         | <b>43.9 %</b>      | <b>90.8 %</b>        |
| 320009 Diagnostic Services                                       | 0.094           | 0.094          | 0.024              | 0.016           | 25.5 %                | 17.0 %             | 66.7 %               |
| 320024 Laboratory services                                       | 1.010           | 3.119          | 0.282              | 0.204           | 27.9 %                | 20.2 %             | 72.3 %               |
| 320030 Mental Health services                                    | 0.136           | 0.136          | 0.038              | 0.024           | 28.0 %                | 17.7 %             | 63.2 %               |
| 320051 Adolescent and School Health Services                     | 0.142           | 0.142          | 0.040              | 0.035           | 28.3 %                | 24.7 %             | 87.5 %               |
| 320053 Child Health Services                                     | 0.133           | 0.133          | 0.037              | 0.029           | 27.9 %                | 21.9 %             | 78.4 %               |
| 320056 Community Health Services                                 | 0.966           | 0.966          | 0.245              | 0.140           | 25.4 %                | 14.5 %             | 57.1 %               |
| 320057 Disability, Rehabilitation & Occupational health services | 0.090           | 0.090          | 0.026              | 0.025           | 29.0 %                | 27.9 %             | 96.2 %               |
| 320058 Disease Surveillance, epidemic preparedness and Response  | 2.112           | 2.112          | 0.558              | 0.353           | 26.4 %                | 16.7 %             | 63.3 %               |
| 320060 Endemic and Epidemic Disease Control                      | 10.641          | 21.285         | 3.133              | 2.087           | 29.4 %                | 19.6 %             | 66.6 %               |
| 320061 Environmental Health Services                             | 2.630           | 15.180         | 0.715              | 0.343           | 27.2 %                | 13.0 %             | 48.0 %               |
| 320062 Epidemic Diseases Control                                 | 2.308           | 2.608          | 0.661              | 0.472           | 28.6 %                | 20.5 %             | 71.4 %               |
| 320068 Lifestyle Disease Prevention and Control                  | 0.931           | 0.931          | 0.244              | 0.154           | 26.2 %                | 16.5 %             | 63.1 %               |
| 320069 Malaria Control and Prevention                            | 0.135           | 0.135          | 0.038              | 0.012           | 28.1 %                | 8.9 %              | 31.6 %               |
| 320073 Nutrition health services                                 | 0.090           | 0.090          | 0.026              | 0.019           | 29.0 %                | 21.2 %             | 73.1 %               |
| 320076 Reproductive and Infant Health Services                   | 2.738           | 2.978          | 0.696              | 0.592           | 25.4 %                | 21.6 %             | 85.1 %               |
| 320084 Vaccine Administration                                    | 27.606          | 27.606         | 18.294             | 18.235          | 66.3 %                | 66.1 %             | 99.7 %               |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Total for the Vote</b>       | <b>370.631</b>  | <b>418.030</b> | <b>76.546</b>      | <b>68.519</b>   | <b>20.7 %</b>         | <b>18.5 %</b>      | <b>89.5 %</b>        |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 21.851          | 21.851         | 5.463              | 3.179           | 25.0 %                | 14.5 %             | 58.2 %               |
| 211102 Contract Staff Salaries                                   | 3.727           | 3.727          | 0.932              | 0.574           | 25.0 %                | 15.4 %             | 61.6 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.780           | 5.296          | 1.406              | 0.868           | 29.4 %                | 18.2 %             | 61.7 %               |
| 212101 Social Security Contributions                             | 0.322           | 0.322          | 0.119              | 0.052           | 36.9 %                | 16.1 %             | 43.7 %               |
| 212102 Medical expenses (Employees)                              | 0.262           | 0.262          | 0.077              | 0.065           | 29.4 %                | 24.8 %             | 84.4 %               |
| 212103 Incapacity benefits (Employees)                           | 0.035           | 0.035          | 0.009              | 0.008           | 25.9 %                | 23.1 %             | 88.9 %               |
| 212201 Social Security Contributions                             | 0.030           | 0.030          | 0.008              | 0.000           | 26.5 %                | 0.0 %              | 0.0 %                |
| 221001 Advertising and Public Relations                          | 0.176           | 0.176          | 0.046              | 0.007           | 26.2 %                | 4.0 %              | 15.2 %               |
| 221003 Staff Training  | 0.855           | 0.855          | 0.252              | 0.156           | 29.5 %                | 18.2 %             | 61.9 %               |
| 221004 Recruitment Expenses                                      | 0.155           | 0.155          | 0.039              | 0.039           | 25.2 %                | 25.2 %             | 100.0 %              |
| 221005 Official Ceremonies and State Functions                   | 0.061           | 0.061          | 0.022              | 0.003           | 36.2 %                | 4.9 %              | 13.6 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.074           | 0.074          | 0.021              | 0.011           | 28.2 %                | 14.8 %             | 52.4 %               |
| 221008 Information and Communication Technology Supplies.        | 0.434           | 7.195          | 0.104              | 0.023           | 23.9 %                | 5.3 %              | 22.1 %               |
| 221009 Welfare and Entertainment                                 | 1.327           | 1.367          | 0.333              | 0.278           | 25.1 %                | 20.9 %             | 83.5 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 1.742           | 2.047          | 0.434              | 0.122           | 24.9 %                | 7.0 %              | 28.1 %               |
| 221012 Small Office Equipment                                    | 0.288           | 0.288          | 0.074              | 0.061           | 25.7 %                | 21.1 %             | 82.4 %               |
| 221016 Systems Recurrent costs                                   | 0.145           | 0.145          | 0.036              | 0.036           | 24.8 %                | 24.8 %             | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 0.033           | 0.033          | 0.013              | 0.001           | 40.0 %                | 3.1 %              | 7.7 %                |
| 222001 Information and Communication Technology Services.        | 0.258           | 0.558          | 0.161              | 0.011           | 62.4 %                | 4.3 %              | 6.8 %                |
| 222002 Postage and Courier                                       | 0.032           | 0.032          | 0.008              | 0.005           | 25.0 %                | 15.6 %             | 62.5 %               |
| 223001 Property Management Expenses                              | 0.357           | 0.357          | 0.120              | 0.077           | 33.6 %                | 21.6 %             | 64.2 %               |
| 223003 Rent-Produced Assets-to private entities                  | 0.497           | 0.497          | 0.248              | 0.000           | 49.9 %                | 0.0 %              | 0.0 %                |
| 223004 Guard and Security services                               | 0.278           | 0.348          | 0.070              | 0.056           | 25.2 %                | 20.1 %             | 80.0 %               |
| 223005 Electricity   | 0.425           | 0.975          | 0.116              | 0.059           | 27.3 %                | 13.9 %             | 50.9 %               |
| 223006 Water   | 0.145           | 0.195          | 0.041              | 0.021           | 28.2 %                | 14.4 %             | 51.2 %               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.054           | 0.054          | 0.027              | 0.000           | 50.4 %                | 0.0 %              | 0.0 %                |
| 224001 Medical Supplies and Services                             | 30.680          | 41.570         | 18.227             | 17.985          | 59.4 %                | 58.6 %             | 98.7 %               |

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224004 Beddings, Clothing, Footwear and related Services                | 0.017           | 0.327          | 0.004              | 0.004           | 23.4 %                | 23.4 %             | 100.0 %              |
| 224005 Laboratory supplies and services                                 | 0.022           | 0.022          | 0.006              | 0.000           | 27.3 %                | 0.0 %              | 0.0 %                |
| 224010 Protective Gear  | 0.034           | 0.034          | 0.008              | 0.000           | 23.7 %                | 0.0 %              | 0.0 %                |
| 225101 Consultancy Services   | 0.190           | 0.190          | 0.059              | 0.000           | 31.0 %                | 0.0 %              | 0.0 %                |
| 225201 Consultancy Services-Capital                                     | 0.250           | 0.250          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 225202 Environment Impact Assessment for Capital Works                  | 0.450           | 0.450          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 0.500           | 0.500          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 225204 Monitoring and Supervision of capital work                       | 0.200           | 0.200          | 0.050              | 0.050           | 25.0 %                | 25.0 %             | 100.0 %              |
| 227001 Travel inland  | 9.141           | 10.060         | 2.534              | 1.730           | 27.7 %                | 18.9 %             | 68.3 %               |
| 227004 Fuel, Lubricants and Oils  | 7.350           | 21.681         | 1.961              | 1.891           | 26.7 %                | 25.7 %             | 96.4 %               |
| 228001 Maintenance-Buildings and Structures                             | 0.010           | 0.010          | 0.003              | 0.000           | 30.0 %                | 0.0 %              | 0.0 %                |
| 228002 Maintenance-Transport Equipment                                  | 1.300           | 1.511          | 0.342              | 0.073           | 26.3 %                | 5.6 %              | 21.3 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4.224           | 7.108          | 0.967              | 0.147           | 22.9 %                | 3.5 %              | 15.2 %               |
| 228004 Maintenance-Other Fixed Assets                                   | 0.513           | 0.513          | 0.212              | 0.133           | 41.3 %                | 25.9 %             | 62.7 %               |
| 262101 Contributions to International Organisations-Current             | 1.960           | 1.960          | 0.490              | 0.375           | 25.0 %                | 19.1 %             | 76.5 %               |
| 262201 Contributions to International Organisations-Capital             | 3.110           | 3.110          | 0.778              | 0.777           | 25.0 %                | 25.0 %             | 99.9 %               |
| 263402 Transfer to Other Government Units                               | 148.539         | 157.801        | 37.136             | 36.796          | 25.0 %                | 24.8 %             | 99.1 %               |
| 263405 Transfers to Autonomous Government Units                         | 0.240           | 0.240          | 0.060              | 0.060           | 25.0 %                | 25.0 %             | 100.0 %              |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.078           | 0.078          | 0.027              | 0.017           | 34.7 %                | 21.9 %             | 63.0 %               |
| 273104 Pension  | 7.803           | 7.803          | 1.951              | 1.726           | 25.0 %                | 22.1 %             | 88.5 %               |
| 273105 Gratuity   | 3.153           | 3.153          | 0.788              | 0.593           | 25.0 %                | 18.8 %             | 75.3 %               |
| 282103 Scholarships and related costs                                   | 0.123           | 0.123          | 0.031              | 0.018           | 25.2 %                | 14.6 %             | 58.1 %               |
| 312121 Non-Residential Buildings - Acquisition                          | 38.114          | 38.114         | 0.567              | 0.434           | 1.5 %                 | 1.1 %              | 76.5 %               |
| 312231 Office Equipment - Acquisition                                   | 0.010           | 0.010          | 0.005              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 6.050           | 6.050          | 0.025              | 0.000           | 0.4 %                 | 0.0 %              | 0.0 %                |

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| <i>Billion Uganda Shillings</i>               | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312235 Furniture and Fittings - Acquisition   | 0.136           | 0.136          | 0.136              | 0.000           | 99.8 %                | 0.0 %              | 0.0 %                |
| 352881 Pension and Gratuity Arrears Budgeting | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 352899 Other Domestic Arrears Budgeting       | 68.092          | 68.092         | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>                     | <b>370.631</b>  | <b>418.030</b> | <b>76.546</b>      | <b>68.521</b>   | <b>20.7 %</b>         | <b>18.5 %</b>      | <b>89.5 %</b>        |

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>  | <b>370.631</b>  | <b>418.030</b> | <b>76.544</b>      | <b>68.520</b>   | <b>20.65 %</b>        | <b>18.49 %</b>     | <b>89.52 %</b>       |
| <b>Vote Function:01 Curative Services</b>  | <b>98.755</b>   | <b>109.815</b> | <b>24.913</b>      | <b>23.527</b>   | <b>25.23 %</b>        | <b>23.82 %</b>     | <b>94.4 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Clinical Services  | 61.400          | 61.400         | 15.371             | 14.487          | 25.0 %                | 23.6 %             | 94.2 %               |
| 002 Emergency Medical Services   | 12.360          | 16.079         | 3.270              | 2.909           | 26.5 %                | 23.5 %             | 89.0 %               |
| 003 Nursing & Midwifery Services   | 0.968           | 0.968          | 0.257              | 0.203           | 26.5 %                | 21.0 %             | 79.0 %               |
| 004 Pharmaceuticals & Natural Medicine   | 24.027          | 31.369         | 6.015              | 5.928           | 25.0 %                | 24.7 %             | 98.6 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Vote Function:02 Strategy, Policy and Development</b>   | <b>131.624</b>  | <b>134.254</b> | <b>18.858</b>      | <b>16.736</b>   | <b>14.33 %</b>        | <b>12.71 %</b>     | <b>88.7 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Health Infrastructure  | 6.943           | 9.573          | 1.936              | 0.568           | 27.9 %                | 8.2 %              | 29.3 %               |
| 003 Health Education, Promotion & Communication  | 1.819           | 1.819          | 0.490              | 0.242           | 26.9 %                | 13.3 %             | 49.4 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| 1243 Rehabilitation and Construction of General Hospitals  | 111.274         | 111.274        | 15.257             | 15.186          | 13.7 %                | 13.6 %             | 99.5 %               |
| 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II | 11.588          | 11.588         | 1.176              | 0.740           | 10.1 %                | 6.4 %              | 62.9 %               |
| <b>Vote Function:03 Support Services</b>   | <b>84.260</b>   | <b>92.127</b>  | <b>6.633</b>       | <b>4.741</b>    | <b>7.87 %</b>         | <b>5.63 %</b>      | <b>71.5 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Finance and Administration   | 83.480          | 91.347         | 6.226              | 4.659           | 7.5 %                 | 5.6 %              | 74.8 %               |
| 004 Institutional and Human Resource Development   | 0.508           | 0.508          | 0.134              | 0.081           | 26.4 %                | 16.0 %             | 60.4 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| 1923 Institutional Development for Ministry of Health  | 0.272           | 0.272          | 0.272              | 0.000           | 99.8 %                | 0.0 %              | 0.0 %                |
| <b>Vote Function:04 Health Governance and Regulation</b>   | <b>4.230</b>    | <b>4.230</b>   | <b>1.085</b>       | <b>0.777</b>    | <b>25.65 %</b>        | <b>18.37 %</b>     | <b>71.6 %</b>        |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Standards, Accreditation and Patient Protection  | 1.394           | 1.394          | 0.376              | 0.282           | 27.0 %                | 20.2 %             | 75.0 %               |

**VOTE: 014 Ministry of Health**

Quarter 1

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                             | <b>370.631</b>  | <b>418.030</b> | <b>76.544</b>      | <b>68.520</b>   | <b>20.65 %</b>        | <b>18.49 %</b>     | <b>89.52 %</b>       |
| 002 Health Sector Partners & Multi-Sectoral Coordination                  | 2.836           | 2.836          | 0.709              | 0.495           | 25.0 %                | 17.5 %             | 69.8 %               |
| <b>Development Projects</b>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Vote Function:05 Public Health Services</b>                            | <b>51.761</b>   | <b>77.603</b>  | <b>25.055</b>      | <b>22.739</b>   | <b>48.40 %</b>        | <b>43.93 %</b>     | <b>90.8 %</b>        |
| <b>Departments</b>  |                 |                |                    |                 |                       |                    |                      |
| 001 Communicable Diseases Prevention & Control                            | 6.522           | 7.652          | 1.792              | 1.088           | 27.5 %                | 16.7 %             | 60.7 %               |
| 002 Community Health  | 1.145           | 1.145          | 0.296              | 0.183           | 25.8 %                | 16.0 %             | 61.8 %               |
| 003 Environmental Health  | 2.630           | 15.180         | 0.715              | 0.343           | 27.2 %                | 13.0 %             | 48.0 %               |
| 004 Integrated Epidemiology, Surveillance & Public Health Emergencies     | 2.112           | 2.112          | 0.558              | 0.353           | 26.4 %                | 16.7 %             | 63.3 %               |
| 005 National Health Laboratory & Diagnostic Services                      | 1.104           | 3.213          | 0.306              | 0.220           | 27.7 %                | 19.9 %             | 71.9 %               |
| 006 Non Communicable Diseases   | 1.067           | 1.067          | 0.282              | 0.178           | 26.4 %                | 16.7 %             | 63.1 %               |
| 007 Reproductive and Child Health   | 3.012           | 3.252          | 0.773              | 0.656           | 25.7 %                | 21.8 %             | 84.9 %               |
| <b>Development Projects</b>   |                 |                |                    |                 |                       |                    |                      |
| 0220 Global Fund for AIDS, TB and Malaria                                 | 6.775           | 16.589         | 2.100              | 1.524           | 31.0 %                | 22.5 %             | 72.6 %               |
| 1436 GAVI Vaccines and Health Sector Dev't Plan Support                   | 27.393          | 27.393         | 18.234             | 18.194          | 66.6 %                | 66.4 %             | 99.8 %               |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | 0.000           |                | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>   | <b>370.631</b>  | <b>418.030</b> | <b>76.544</b>      | <b>68.520</b>   | <b>20.7 %</b>         | <b>18.5 %</b>      | <b>89.5 %</b>        |

**VOTE: 014 Ministry of Health**

Quarter 1

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

| <i>Billion Uganda Shillings</i>  | Approved Budget  | Revised Budget   | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|------------------|------------------|--------------------|-----------------|-------------------|----------------|------------------|
| <b>Programme:12 Human Capital Development</b>  | <b>1,261.600</b> | <b>1,261.600</b> | <b>233.494</b>     | <b>110.805</b>  | <b>18.5 %</b>     | <b>8.8 %</b>   | <b>47.5 %</b>    |
| <b>Vote Function:02 Strategy, Policy and Development</b>   | <b>31.490</b>    | <b>31.490</b>    | <b>4.723</b>       | <b>2.148</b>    | <b>15.0 %</b>     | <b>6.8 %</b>   | <b>45.5 %</b>    |
| <i>Development Projects.</i>   |                  |                  |                    |                 |                   |                |                  |
| 1243 Rehabilitation and Construction of General Hospitals  | 16.901           | 16.901           | 2.535              | 0.000           | 15.0 %            | 0.0 %          | 0.0 %            |
| 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II | 14.590           | 14.590           | 2.188              | 2.148           | 15.0 %            | 14.7 %         | 98.2 %           |
| <b>Vote Function:05 Public Health Services</b>   | <b>1,230.109</b> | <b>1,230.109</b> | <b>228.771</b>     | <b>108.657</b>  | <b>18.6 %</b>     | <b>8.8 %</b>   | <b>47.5 %</b>    |
| <i>Development Projects.</i>   |                  |                  |                    |                 |                   |                |                  |
| 0220 Global Fund for AIDS, TB and Malaria  | 1,005.419        | 1,005.419        | 145.867            | 54.232          | 14.5 %            | 5.4 %          | 37.2 %           |
| 1436 GAVI Vaccines and Health Sector Dev't Plan Support  | 166.808          | 166.808          | 25.021             | 15.467          | 15.0 %            | 9.3 %          | 61.8 %           |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)                                    | 57.883           | 57.883           | 57.883             | 38.958          | 100.0 %           | 67.3 %         | 67.3 %           |
| <b>Total for the Vote</b>  | <b>1,261.600</b> | <b>1,261.600</b> | <b>233.494</b>     | <b>110.805</b>  | <b>18.5 %</b>     | <b>8.8 %</b>   | <b>47.5 %</b>    |

**VOTE: 014 Ministry of Health**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                       |
|--|---|--|
| <b>Programme:12 Human Capital Development</b>  |   |  |
| <b>Vote Function:01 Curative Services</b>  |   |  |
| <i>Departments</i>   |   |  |
| <b>Department:001 Clinical Services</b>  |   |  |
| <b>Key Service Area:320052 Care and Treatment Coordination</b>   |   |  |
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b> |   |  |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b> |   |  |
| Assessment of functionality of 1 National Referral hospital  | One National Referral Hospital (Butabika) was supported and assessed for its role in supporting the Regional Hubs and the functionalisation of Mental Health Services at the Lower-Level Health Facilities.   | No Variation   |
| Assessment of functionality of 4 Regional Referral hospital  | 4 Regional Referral Hospitals Mbale, Arua, Lira, and Jinja were supported. These were assessed for the support of the General Hospitals and the Lower-Level Healthcare facilities to establish their performance on the functionalisation of the National Referral system through well-documented and audited referrals, as well as support supervision of the Lower-level HFs. | No Variation   |
| Assessment of functionality of 18 Lower-level Health Facilities  | 8 Health Centre IVs were assessed on functionality in Mbale Namatala, Bufubo, Busiu, Manafwa, Muyembe, Budaka, Bukwo and Bunambutye HC III  | Other lower-level Health Facilities will be assessed in Q2 |
| 1 stake holders meeting  | One stake meeting was held on the 2nd Edition of the National IPC.  | No Variation   |
| Assessment of functionality of 4 General hospitals   | Four General Hospitals were assessed this include Kapchorwa, Busolwe, Tororo, and Palisa on functionality.  | No variation   |
| 4 medical board meeting held   | Four Medical Board meetings were conducted for referral abroad and one for retirement on medical grounds.   | No Variation   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>UShs Thousand</i>                                       |
| <b>Item</b>  |   | <b>Spent</b>   |
| 211101 General Staff Salaries  |   | 1,113,572.728  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 23,643.360   |
| 221007 Books, Periodicals & Newspapers   |   | 200.000  |
| 221008 Information and Communication Technology Supplies.  |   | 427.000  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 221009 Welfare and Entertainment                               |                                    | 1,600.000                            |
| 221012 Small Office Equipment                                  |                                    | 400.000                              |
| 223005 Electricity   |                                    | 400.000                              |
| 223006 Water   |                                    | 400.000                              |
| 227001 Travel inland   |                                    | 5,880.000                            |
| 227004 Fuel, Lubricants and Oils                               |                                    | 33,791.667                           |
| 228002 Maintenance-Transport Equipment                         |                                    | 1,600.000                            |
| 273102 Incapacity, death benefits and funeral expenses         |                                    | 400.000                              |
|  | <b>Total For Budget Output</b>     | <b>1,182,314.755</b>                 |
|  | Wage Recurrent                     | 1,113,572.728                        |
|  | Non Wage Recurrent                 | 68,742.027                           |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |

**Key Service Area:320070 Medical interns' Coordination****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |   |   |
|--|---|---|
| 1794 Medical interns assessed on adherence to standard clinical practice | 1,983 Medical Interns facilitated and assessed on adherence to standard clinical practice | Deployed 189 more medical interns than budgeted for following the resolution of the Senior Top Management to clear the backlog of 2024. |
|--|---|---|

|  |                                |                      |
|--|--------------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                | <b>Spent</b>         |
| 263402 Transfer to Other Government Units                      |                                | 6,938,323.935        |
|  | <b>Total For Budget Output</b> | <b>6,938,323.935</b> |
|  | Wage Recurrent                 | 0.000                |
|  | Non Wage Recurrent             | 6,938,323.935        |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |

**Key Service Area:320078 Senior House Officer Coordination**

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |              |
|---|---|--------------|
| 512 Senior House Officers verified for attendance to duty | 512 Senior House Officers verified for attendance on duty | No variation |
|---|---|--------------|

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

| Item                                      | Spent                |
|---|----------------------|
| 263402 Transfer to Other Government Units | 1,980,803.796        |
| <b>Total For Budget Output</b>            | <b>1,980,803.796</b> |
| Wage Recurrent                            | 0.000                |
| Non Wage Recurrent                        | 1,980,803.796        |
| Arrears                                   | 0.000                |
| <i>AIA</i>                                | 0.000                |

**Key Service Area:320080 Support to hospitals**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |  |              |
|---|--|--------------|
| Funds transferred to paediatric hospital at Entebbe | 4,283,262,250, was transferred to the Children's Surgical Hospital, Entebbe. | No Variation |
|---|--|--------------|

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

| Item                                      | Spent                |
|---|----------------------|
| 263402 Transfer to Other Government Units | 4,283,260.000        |
| <b>Total For Budget Output</b>            | <b>4,283,260.000</b> |
| Wage Recurrent                            | 0.000                |
| Non Wage Recurrent                        | 4,283,260.000        |
| Arrears                                   | 0.000                |
| <i>AIA</i>                                | 0.000                |

**Key Service Area:320082 Support to Research Institutions**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |   |              |
|---|---|--------------|
| Funds transferred to National Chemotherapy Research Institute | 102,000,000, Funds transferred to National Chemotherapy Research Institute. | No Variation |
|---|---|--------------|

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 263402 Transfer to Other Government Units                      |                                    | 102,000.000                          |
|  | <b>Total For Budget Output</b>     | <b>102,000.000</b>                   |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 102,000.000                          |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Department</b>        | <b>14,486,702.486</b>                |
|  | Wage Recurrent                     | 1,113,572.728                        |
|  | Non Wage Recurrent                 | 13,373,129.758                       |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |

Department:002 Emergency Medical Services

Key Service Area:320004 Blood Collection

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

|                             |   |   |
|-----------------------------|---|---|
| Recruit 45,000 blood donors | 57,500 potential blood donors recruited | The increased blood donation campaigns from other stakeholders contributed to surpassing the target |
|-----------------------------|---|---|

|  |                                |                      |
|--|--------------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                | <b>Spent</b>         |
| 263402 Transfer to Other Government Units                      |                                | 1,812,954.000        |
|  | <b>Total For Budget Output</b> | <b>1,812,954.000</b> |
|  | Wage Recurrent                 | 0.000                |
|  | Non Wage Recurrent             | 1,812,954.000        |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |

Key Service Area:320059 Emergency Care Services

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                          |
|--|--|---|
| <b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>  |  |   |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |  |   |
| 504 Medical Emergencies evacuated by Uganda Red Cross Society.   |  |   |
| <b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>   |  |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                           |  |   |
| Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances  | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances  | No Variation  |
| 100% EMS department administrative support services provided   | 100% EMS department administrative support services provided according to the work plan and budget   | No Variation  |
| 1 Supportive supervision visit of Emergency Medical Services conducted across the country  | One supportive supervision visit of Emergency Medical Services conducted in North Buganda Sub-Region to assess the functionality of emergency medical services in the region | No Variation  |
| Conduct in-service training for prehospital and accident and emergency teams - 25 drivers  | Twenty-five (25) in-service drivers from the Bunyoro Sub-Region were trained in pre-hospital first aid and emergency response to enhance their capacity as first responders. |   |
| 504 Medical Emergencies evacuated by Uganda Red Cross Society.   | 487 Medical Emergencies evacuated  | Other emergencies were responded to by other EMS stakeholders |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i> |
|--|--|----------------------|
| <b>Item</b>  |  | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |  | 54,545.996           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  | 130,575.797          |
| 212102 Medical expenses (Employees)                              |  | 530.000              |
| 212103 Incapacity benefits (Employees)                           |  | 600.000              |
| 221003 Staff Training  |  | 4,408.000            |
| 221007 Books, Periodicals & Newspapers                           |  | 2,462.000            |
| 221009 Welfare and Entertainment                                 |  | 22,054.200           |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 1,064.000            |
| 221012 Small Office Equipment                                    |  | 5,500.500            |
| 223001 Property Management Expenses                              |  | 45,560.000           |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 223004 Guard and Security services                                      |                                    | 440.000                              |
| 223005 Electricity  |                                    | 440.000                              |
| 223006 Water  |                                    | 440.000                              |
| 227001 Travel inland  |                                    | 72,331.235                           |
| 227004 Fuel, Lubricants and Oils  |                                    | 683,600.000                          |
| 228002 Maintenance-Transport Equipment                                  |                                    | 5,400.000                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 65,725.000                           |
|   | <b>Total For Budget Output</b>     | <b>1,095,676.728</b>                 |
|   | Wage Recurrent                     | 54,545.996                           |
|   | Non Wage Recurrent                 | 1,041,130.732                        |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
|   | <b>Total For Department</b>        | <b>2,908,630.728</b>                 |
|   | Wage Recurrent                     | 54,545.996                           |
|   | Non Wage Recurrent                 | 2,854,084.732                        |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |

**Department:003 Nursing & Midwifery Services****Key Service Area:320072 Nursing and Midwifery Standards and Guidance****PIAP Output: 12311604 Nursing and midwifery practice strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

|  |  |   |
|--|--|---|
| Conduct onsite orientation of 50 Nurses and Midwives in both private and public health facilities in selected Districts in regions                             | 134 Nurses and Midwives Oriented on the updates on nursing services                        | More numbers were oriented due to the Utilization of regional Nurse leaders |
| Conduct technical support supervision and mentorshion to 200 Nurses and Midwives in health facilities and 5 0 school Nurses treating sick ejhildren in schools | 256 Nurses and Midwives were supervised and Mentored in Health facilities and 65 in School | More numbers were supervised by regional Nurse leaders                      |

|  |  |                      |
|--|--|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |  | <i>US\$ Thousand</i> |
| <b>Item</b>  |  | <b>Spent</b>         |
| 211101 General Staff Salaries                                  |  | 126,462.901          |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                            |
|--|--|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>  |
| <b>Item</b>  |  | <b>Spent</b>  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 2,284.000   |
| 212102 Medical expenses (Employees)  |  | 500.000   |
| 221009 Welfare and Entertainment   |  | 1,720.000   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 600.001   |
| 221012 Small Office Equipment  |  | 400.000   |
| 227001 Travel inland   |  | 46,639.984  |
| 227004 Fuel, Lubricants and Oils   |  | 24,855.250  |
|  | <b>Total For Budget Output</b>   | <b>203,462.136</b>  |
|  | Wage Recurrent   | 126,462.901   |
|  | Non Wage Recurrent   | 76,999.235  |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
|  | <b>Total For Department</b>  | <b>203,462.136</b>  |
|  | Wage Recurrent   | 126,462.901   |
|  | Non Wage Recurrent   | 76,999.235  |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Department:004 Pharmaceuticals &amp; Natural Medicine</b>   |  |   |
| <b>Key Service Area:320054 Commodities Supply Chain Management</b>   |  |   |
| <b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b> |  |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |  |   |
| 125 Health Workers trained on Pharmacovigilance (PV)   | 125 Health Workers trained on Pharmacovigilance (PV)   | No variation  |
| Traditional and Complementary Medicines regulations produced   | Traditional and Complementary Medicines regulations Not produced   | Traditional and Complementary Medicines council not yet inplace |
| 1 Performance Review Report produced   | 1 Performance Review Report produced   | No variation  |
| Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted   | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted | No variation  |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |   |
|---|---|---|
| Conduct eLMIS Technical Support supervisions at 50 Health Facilities  | eLMIS Technical Support supervisions at 30 Health Facilities conducted  | delayed release of funds for the activity. Variation to be covered in subsequent quarters |
| Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities | Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities conducted | No variation  |

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

| Item   | Spent                |
|--|----------------------|
| 211101 General Staff Salaries                                    | 67,134.214           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000            |
| 212102 Medical expenses (Employees)                              | 2,000.000            |
| 221009 Welfare and Entertainment                                 | 1,200.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 363.000              |
| 227001 Travel inland   | 12,198.917           |
| 227004 Fuel, Lubricants and Oils                                 | 7,507.070            |
| 263402 Transfer to Other Government Units                        | 5,828,857.500        |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000.000            |
| <b>Total For Budget Output</b>                                   | <b>5,923,260.701</b> |
| Wage Recurrent   | 67,134.214           |
| Non Wage Recurrent   | 5,856,126.487        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |

**Key Service Area:320071 Medical Waste Management**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|  |   |   |
|--|---|---|
|  | 1 semi-assessment of Health/WASH related legislation in 10 selected LGs conducted | Activity was carried out in Q1 due to its urgency |
|--|---|---|

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 221003 Staff Training  |                                    | 4,862.337                            |
|  | <b>Total For Budget Output</b>     | <b>4,862.337</b>                     |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 4,862.337                            |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Department</b>        | <b>5,928,123.038</b>                 |
|  | Wage Recurrent                     | 67,134.214                           |
|  | Non Wage Recurrent                 | 5,860,988.824                        |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |

*Development Projects*

N/A

**Vote Function:02 Strategy, Policy and Development***Departments***Department:001 Health Infrastructure****Key Service Area:000002 Construction management**

N/A

|  |                                |                      |
|--|--------------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                | <b>Spent</b>         |
|  | <b>Total For Budget Output</b> | <b>0.000</b>         |
|  | Wage Recurrent                 | 0.000                |
|  | Non Wage Recurrent             | 0.000                |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |

**Key Service Area:320065 Health Infrastructure Management**

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>   |   |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>  |   |  |
| Staff welfare secured and remuneration paid. Monthly Departmental meetings held.  | Staff welfare secured and remuneration paid. Monthly Departmental meetings held.  | No variation   |
| Security guard services, utilities services and office supplies secured. Procurement for 5No. laptop computers and 2 table computers initiated.   | Security guard services, utilities services and office supplies secured. Procurement for 2No. printers, 3No. tablets and 1No. laptop computer was initiated.  | No variation   |
| Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment report. Regional workshops' performance review meeting held. | Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Supervised and monitored pre-installations works for installation of X-ray machine (Jinja RRH), Dental Units and Dental X-ray machines, Laundry machines, Autoclaves, mortuary body fridges (Jinja and Soroti RRHs) and backup generator (Soroti RRH) under the JICA Project.  | Regional workshops' performance review meeting was pushed to November 2025 due to limited funding.   |
| 10No. X-ray machines, 20 Ultrasound machines, 1MRI, and 4CT Scanners maintained in RRHs, GHs & HCIVs. Assorted medical equipment spare parts procured for maintenance of equipment in HFs in central region. 150No. medical equipment and plants maintained in HFs in central region. 4No. sets of RRH ICU equipment sets maintained.                 | 22No. X-ray machines (13 X-ray machines & 9 Dental X-ray machines) maintained in Lira, Gulu, Hoima & Moroto RRHs, Serere HCIV & 8 GHs. 84No. ultrasound machines maintained in RRHs (24), GHs (20), HCIVs (39) & HCIII (1). 4No. X-ray and 15No. Ultrasound scanners machines were assessed and repairs are pending acquisition of required replacement spare parts. 258No. medical equipment maintained in Kiruddu NRH, Entebbe RH, 5GHs (Mukono, Kawolo, Nakaseke, Gombe & Luwero), 16HCIVs and 23HCIIIs by Central workshop, Wabigalo. Repair of 61No. equipment is pending acquisition of required spare parts. | Payments will be made after execution of works under issued Call off orders. Procurement for maintenance contract for 1MRI and 14CT Scanners has been initiated. |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| 5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored.  | Call off order for maintenance of oxygen plants for Masaka, Kayunga, Soroti and Kabale RRHs initiated. Procurement of contracts for maintenances of 7 oxygen plants for Mulago NRH (5 plants), Kawempe and Moroto RRH initiated. Maintenance of oxygen plants in GHs, RRHs & NRHs was monitored. | No maintenance was carried out because there were no signed contracts/call of orders to execute the works. |
| Procurement of 200No. batteries and other assorted spare parts initiated.  | Framework contract for procurement of batteries and other assorted spare parts submitted to the Solicitor General for clearance.   | Procurement will be executed after the contract is cleared by the Solicitor General.                       |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                | <i>US\$ Thousand</i> |
|---|--------------------------------|----------------------|
| <b>Item</b>   |                                | <b>Spent</b>         |
| 211101 General Staff Salaries   |                                | 147,696.634          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                                | 61,944.044           |
| 221008 Information and Communication Technology Supplies.               |                                | 9,676.000            |
| 221009 Welfare and Entertainment  |                                | 18,000.000           |
| 221011 Printing, Stationery, Photocopying and Binding                   |                                | 11,704.000           |
| 222001 Information and Communication Technology Services.               |                                | 2,000.000            |
| 223004 Guard and Security services                                      |                                | 7,200.000            |
| 223005 Electricity  |                                | 2,000.000            |
| 223006 Water  |                                | 800.000              |
| 227001 Travel inland  |                                | 83,439.295           |
| 227004 Fuel, Lubricants and Oils  |                                | 122,931.250          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                | 76,005.400           |
| 263402 Transfer to Other Government Units                               |                                | 24,700.000           |
| 273102 Incapacity, death benefits and funeral expenses                  |                                | 400.000              |
|   | <b>Total For Budget Output</b> | <b>568,496.623</b>   |
|   | Wage Recurrent                 | 147,696.634          |
|   | Non Wage Recurrent             | 420,799.989          |
|   | Arrears                        | 0.000                |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>568,496.623</b>                   |
|                            | Wage Recurrent                     | 147,696.634                          |
|                            | Non Wage Recurrent                 | 420,799.989                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

Department:003 Health Education, Promotion &amp; Communication

Key Service Area:320008 Community Outreach services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

|   |  |              |
|---|--|--------------|
| Initiation of procurement process for a consultancy firm to produce and disseminate 10 audio visual messages                            | The procurement was initiated and still ongoing.   | No variation |
| Technical support supervision in 20 districts   | Technical support supervision together with CHEWs pass outs were conducted in the districts of Luwero, Nakasongola ,Lwengo, Kyotera, Kweeni, Kwanja, Butalejja,Mayuge,Jinja,Lira and training the CHEWs in the same districts on electronic community health information system. | No variation |
| Procurement of 1 computer laptop for Senior Communications Officer to support during implementation of daily office activities in time. | Procurement was initiated and still ongoing.   | No variation |
| Identify 125 influential Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders.        | 125 Influential stake holders were oriented from Inter-religious council and Central Buganda Diocese.  | No variation |
| Conduct 5 Community awareness on emerging disease outbreaks   | Community awareness on emerging disease outbreaks conducted in Namugongo Wakiso, Fortportal city, Kikuube, Kampala, and Kyegegwa.  | No variation |
| Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas                                  | 2 Stake holders engagements were conducted with Inter-religious council Uganda, and Central Buganda Diocese.   |              |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item   | Spent      |
|--|------------|
| 211101 General Staff Salaries                                    | 38,807.986 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,160.000  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 221007 Books, Periodicals & Newspapers   |  | 160.000                              |
| 221009 Welfare and Entertainment   |  | 12,400.000                           |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 1,600.000                            |
| 223005 Electricity   |  | 500.000                              |
| 223006 Water   |  | 500.000                              |
| 227001 Travel inland   |  | 19,978.400                           |
| 227004 Fuel, Lubricants and Oils   |  | 40,540.916                           |
| 273102 Incapacity, death benefits and funeral expenses   |  | 400.000                              |
|  | <b>Total For Budget Output</b>   | <b>117,047.302</b>                   |
|  | Wage Recurrent   | 38,807.986                           |
|  | Non Wage Recurrent   | 78,239.316                           |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Key Service Area:320055 Community Extension workers</b>   |  |                                      |
| <b>PIAP Output: 12311101 Integrated community health services package rolled out in all villages</b>   |  |                                      |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |  |                                      |
| Pay emuloments for 346 CHWs in Mayuge, Lira city, Lira Local Government  | Funds for paying emoluments for 346 CHEWs in Lira City,Lira district and Mayuge were sent to those respective Lower Local Governments. | No variation                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 263402 Transfer to Other Government Units  |  | 125,000.000                          |
|  | <b>Total For Budget Output</b>   | <b>125,000.000</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 125,000.000                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
|  | <b>Total For Department</b>  | <b>242,047.302</b>                   |
|  | Wage Recurrent   | 38,807.986                           |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 203,239.316                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects***Project:1243 Rehabilitation and Construction of General Hospitals****Key Service Area:000002 Construction management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |  |  |
|--|--|--|
| BoQs prepared  | BoQs and Drawings Prepared and Meetings Conducted with users on the concurrence of the investments to be implemented   | No Variance                                    |
| BoQs prepared and procurement concluded  | BoQs prepared for construction of the Perimeter wall at Busolwe General Hospital. Procurement of contractor ongoing.<br><br>Refurbishment of staff houses ongoing with progress of work at 32% | No Variance                                    |
| Training institution identified  | Training institutions identified. training to be conducted in Q2 and Q3  | No Variance                                    |
| Terms of Reference prepared and procurement concluded  | Terms of reference prepared and procurement initiated.   | No Variance                                    |
| ToRs prepared and procurement commenced  | terms of reference prepared and procurement of consultant initiated.   | No variance                                    |
| Funds Transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented | Implementation not commenced   | Funds not released in the Quarter under review |
| Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts             | Funds transferred to UPDF Engineers Brigade for upgrade and improvement of selected facilities   | No variance                                    |
| Quarterly monitoring and supervision Report issued   | Quarterly monitoring not performed   | Funds not released in the quarter under review |
|  | Terms of reference prepared for procurement of the consultant and submitted to the Funder for a No-Objection.<br><br>Procurement process commenced   | No Variance                                    |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**Project:1243 Rehabilitation and Construction of General Hospitals**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |   |  |
|--|---|--|
| BoQs and Drawings for Completion and Furnishing of 5 Regional Incinerators completed | BoQs and drawings prepared for completion and furnishing of the 5 Regional Incinerators         | No Variance  |
|  | Procurement of consultant to conduct a Design review and for supervision of the works commenced | Procurement process commenced but delayed due to approval process of the project |

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

| Item                                      | Spent                 |
|---|-----------------------|
| 211102 Contract Staff Salaries            | 96,330.000            |
| 221003 Staff Training                     | 100,000.000           |
| 263402 Transfer to Other Government Units | 14,989,216.595        |
| <b>Total For Budget Output</b>            | <b>15,185,546.595</b> |
| GoU Development                           | 15,185,546.595        |
| External Financing                        | 0.000                 |
| Arrears                                   | 0.000                 |
| <i>AIA</i>                                | 0.000                 |

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |                          |                                     |
|---|--------------------------|-------------------------------------|
| Assessment of facilities to receive medical equipment | Assessment not commenced | Funds for the activity not released |
|---|--------------------------|-------------------------------------|

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

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

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
|  | <b>Total For Project</b>  | <b>15,185,546.595</b>   |
|  | GoU Development   | 15,185,546.595  |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | <i>AIA</i>  | 0.000   |
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |   |   |
| <b>Key Service Area:000002 Construction management</b>   |   |   |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |   |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |   |
| 1 New HC III constructed   | Construction works are ongoing at all the 4 targeted facilities of;<br>Awach HC III in Abim<br>Lorengecora HC III in Napak<br>Poron HC III in Napak<br>Loreng HC III in Nakapiripirit | All the works are running at the same time due to lotting of works in which every lot was allocated a contractor  |
| 3 Monitoring and Support supervision visits conducted  | 3 monitoring visit including the quarterly site meetings conducted across all the 9 districts   | No variation  |
| 1 DHO's Office constructed in Kotido   | Construction of DHO's office is ongoing within Kotido Municipality  | Progress has been slow due to financial mobilization challenges for the contractor  |
| 3 Stakeholder engagements and site meetings undertaken   | 1 Stakeholder engagement undertaken.  | Limited resources in Q1 could not allow for more engagements so some of them will be undertaken in the subsequent quarters when more resources are realized |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|--|--|---|
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |  |   |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |   |
| 2 HC IIs upgraded to HC IIIs   | Rehabilitation and expansion works at the facilities under upgrade from HC II to HC III are ongoing at facilities of;<br>Katabok HC II in Amudat<br>Wilela HC II in Abim<br>Arwembola HC II in Abim<br>Apeitolim HC II in Napak<br>Natirae HC II in Nabilatuk<br>Nayonai Angeikalio HC II in Nabilatuk<br>Usake HC II in Kaabong<br>Lokori HC II in Karenga<br>Kakwanga HC II in Karenga<br>Rupa HC II in Moroto | The works are running at different sites at the same time due to lotting of works in which every lot was allocated a contractor |
| 1 HC III upgraded to HC IV   | Construction works to upgrade HC III to HC IV are ongoing at the different facilities of;<br>Karita HC III in Amudat<br>Iriiri HC III in Napak<br>Kacheri HC III in Kotido<br>Kalapata HC III in Kaabong   | The works are running at different sites at the same time due to lotting of works in which every lot was allocated a contractor |
| 3 Health facilities rehabilitated  | Rehabilitation and renovation works are ongoing at different facilities that include;<br>Amudat General Hospital<br>Orwamuge HC III in Amim<br>Lemusui HC III in Nakapiripiit<br>Akuyama HC III in Nakapiripiit<br>Lolechat HC III in Nabilatuk<br>Lorengedwat HC III in Nabilatuk<br>Nabilatuk HC IV<br>Kaabong General Hospital<br>Lokitelaebu HC III in Kotido<br>Nadunget HC III in Moroto                   | The works are running at different sites at the same time due to lotting of works in which every lot was allocated a contractor |

**VOTE: 014 Ministry of Health**

Quarter 1

| 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: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |   |
|---|--|---|
| Project Coordinator compensation for three months and coordination activities undertaken, HR survey and Equipment inventory done, and 3 PSC meetings held | <p>Prepared and submitted the Fourth Quarter Report for FY 2024-2025</p> <p>Compensation for the project coordinator, Clerks of works and Administrative assistant paid for all the 3 months or eligible months for some</p> <p>1 Project Steering Committee meeting was held in July and minutes produced</p> <p>Routine coordination work with the line ministry and accountant general's office</p> <p>Participated in the National Budget Conference held in Munyonyo on the 11th September 2025</p> <p>Undertook engagements with the consultants to share updates on the project</p> <p>Participated in site meetings along with District Leadership in the sub region</p> <p>Three monthly performance reports were prepared and produced</p> <p>Two meetings held with AICS the Italian Agency for development cooperation</p> | More was done as the project is in an active phase of implementation with all lots running at the same time |
|---|--|---|

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

| Item   | Spent                |
|--|----------------------|
| 211102 Contract Staff Salaries                                   | 64,575.000           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,382.415           |
| 212101 Social Security Contributions                             | 10,350.000           |
| 221009 Welfare and Entertainment                                 | 10,000.000           |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,030.000            |
| 227001 Travel inland   | 100,195.951          |
| 227004 Fuel, Lubricants and Oils                                 | 180,000.000          |
| 282303 Transfers to Other Private Entities                       | 288,000.000          |
| 312121 Non-Residential Buildings - Acquisition                   | 2,171,344.869        |
| <b>Total For Budget Output</b>                                   | <b>2,887,878.235</b> |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b> |                                    |                                      |
|   | GoU Development                    | 739,858.458                          |
|   | External Financing                 | 2,148,019.777                        |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |

**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |      |  |
|--|------|--|
| Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities | None | The Equipment is planned to be procured and delivered in the subsequent quarters when all the planned resources are realized |
|--|------|--|

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

| Item                           | Spent                |
|--------------------------------|----------------------|
| <b>Total For Budget Output</b> | <b>0.000</b>         |
| GoU Development                | 0.000                |
| External Financing             | 0.000                |
| Arrears                        | 0.000                |
| <i>AIA</i>                     | 0.000                |
| <b>Total For Project</b>       | <b>2,887,878.235</b> |
| GoU Development                | 739,858.458          |
| External Financing             | 2,148,019.777        |
| Arrears                        | 0.000                |
| <i>AIA</i>                     | 0.000                |

**Vote Function:03 Support Services***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management**

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                         | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |                                      |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |                                      |
| Departmental Files Reviewed and Reports produced.  | Departmental Files Reviewed and Reports produced.          | No variation                         |
| Follow up of Implementation status and Report produced.  | Follow up of Implementation status and Report produced.    | No variation                         |
| Stores inspected, records Reviewed and Reports produced.   | Stores inspected, records Reviewed and Reports produced    | No variation                         |
| Fleet Management processes Reviewed and Reports produced.  | Fleet Management processes Reviewed and Reports produced.  | No variation                         |
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>   |  |                                      |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |                                      |
| Procurement Files Reviewed and Reports produced.   | Procurement Files Reviewed and Reports produced.           | No variation                         |
| Accountability Files reviewed and reports produced.  | Accountability Files reviewed and reports produced.        | No variation                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 1,800.000                            |
| 221003 Staff Training  |  | 100.000                              |
| 221009 Welfare and Entertainment   |  | 2,100.000                            |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 2,164.200                            |
| 223005 Electricity   |  | 450.000                              |
| 223006 Water   |  | 1,176.000                            |
| 227001 Travel inland   |  | 74,028.000                           |
| 227004 Fuel, Lubricants and Oils   |  | 29,000.000                           |
|  | <b>Total For Budget Output</b>                             | <b>110,818.200</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 110,818.200                          |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Key Service Area:000005 Human Resource Management</b>   |  |                                      |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |  |                                      |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |                                      |
| 3Monthly Pension and gratuity payrolls Managed, processed and paid   | 3 Pension and gratuity payroll Managed, processed and paid | No variation                         |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |              |
|---|--|--------------|
| N/A   |  |              |
| 10 RRHs and DLGs supported in Human Resource Services           | 10 RRHS and DLGS supported in human resource services<br>Kayunga, Jinja, Mbale, Masaka, Mbarara, Soroti<br>Moroto, Hoima, Mubende, Entebbe RRH | No variation |
| 3 payrolls processed and paid                                   | 3 payrolls processed and paid on time  | No variation |
| 1 Scheme of service for cadres of MoH HQ developed or reviewed. | 1 Schemes of service for cadres of MoH HQ developed<br>Emergency Medical Technicians Scheme of service   | No variation |

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

| Item   | Spent         |
|--|---------------|
| 211101 General Staff Salaries                                    | 30,912.866    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,083.000    |
| 212102 Medical expenses (Employees)                              | 5,000.000     |
| 221003 Staff Training  | 2,397.761     |
| 221004 Recruitment Expenses                                      | 38,750.000    |
| 221007 Books, Periodicals & Newspapers                           | 3,000.000     |
| 221008 Information and Communication Technology Supplies.        | 7,000.000     |
| 221009 Welfare and Entertainment                                 | 18,925.000    |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,335.062     |
| 221012 Small Office Equipment                                    | 3,750.000     |
| 221016 Systems Recurrent costs                                   | 19,970.000    |
| 222001 Information and Communication Technology Services.        | 2,375.000     |
| 223005 Electricity   | 750.000       |
| 223006 Water   | 750.000       |
| 224004 Beddings, Clothing, Footwear and related Services         | 2,749.200     |
| 227001 Travel inland   | 63,525.000    |
| 227004 Fuel, Lubricants and Oils                                 | 28,125.000    |
| 228002 Maintenance-Transport Equipment                           | 6,250.000     |
| 273102 Incapacity, death benefits and funeral expenses           | 1,500.000     |
| 273104 Pension   | 1,726,182.914 |
| 273105 Gratuity  | 592,686.553   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
|   | <b>Total For Budget Output</b>   | <b>2,578,017.356</b>                 |
|   | Wage Recurrent   | 30,912.866                           |
|   | Non Wage Recurrent   | 2,547,104.490                        |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <b>Key Service Area:000006 Planning and Budgeting services</b>  |  |                                      |
| <b>PIAP Output: 12317101 Financial risk protection for health increased</b>   |  |                                      |
| <b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b> |  |                                      |
| 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  | No variation.                        |
| Health sector Project Proposals Reviewed and Appraised  | The following projects were reviewed by the SPAFID TWG coordinated by Planning Division:<br>1) Strengthening and sustaining National Knowledge systems through policy research ...<br><br>2) Health Tax modeling<br><br>3) healthcare waste management | No Variation.                        |
| Planning, financing and Policy activities coordinated   | Planning, Financing and Policy activities coordinated  | No variation.                        |
| <b>PIAP Output: 12090302 Improved Health Subprogram M&amp;E activities</b>  |  |                                      |
| <b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>  |  |                                      |
| Monitoring of MoH Departmental Workplan implementation undertaken   | Monitoring of MoH Departmental Workplan implementation undertaken for Q1   | No Variation.                        |
| Annual Joint Review Missions coordinated and held   | Preparatory Activities like compilation of the Annual Health sector Performance Report for FY2024/25 undertaken.   | No variation.                        |
| Development of Health related policies supported and monitoring of implementation progress undertaken   | Development of Health-related policies supported and monitoring of implementation progress undertaken in the quarter.  | No Variation.                        |
| <b>PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened</b>   |  |                                      |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>  |  |                                      |
| Annual Health Sector Performance Report for FY 2024/25 Prepared - data collected and analysed   | - Data collection and analysis for AHSPR undertaken<br>- Draft Annual Health Sector Performance Report for FY 2024/25 Prepared   | No variation.                        |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|  |   |               |
|--|---|---------------|
| Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken | Sixteen (16) Local Governments supported in Planning using the Digital HMIS001 and SCART (simplified Computerised Accountng and Reporting Tool) | No Variation. |
| National Health Accounts (NHA) Study activities undertaken   | Data Analysis and report compillation of the NHA Study for FYs 2021/22 and 2022/23 undertaken.  | No variation. |
| Gender and Equity Mainstreaming in the Health Sector Undertaken  | One Gender and equity mainstreaming meeting held.   | No variation. |
| Capacity of Staff built/Improved   | Capacity building training undertaken for 1 Division staff.   | No Variation. |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,372.000          |
| 221003 Staff Training  | 7,500.000          |
| 221007 Books, Periodicals & Newspapers                           | 500.000            |
| 221009 Welfare and Entertainment                                 | 8,000.000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 450.000            |
| 227001 Travel inland   | 52,500.000         |
| 227004 Fuel, Lubricants and Oils                                 | 62,550.000         |
| <b>Total For Budget Output</b>                                   | <b>135,872.000</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 135,872.000        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Key Service Area:000008 Records Management****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |              |
|---|---|--------------|
| Training and supporting 5 departments &RRHs in performance management | Trained and supported 5Departments in Performance Management.<br>Performance Mgt Q1 - HoDs scheduled training on EDRMS and BSC<br>Training - Pre - Retirement training, Induction, Orientation internship (non medical)&medical interns | No variation |
|---|---|--------------|

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 2,500.000                            |
| 221009 Welfare and Entertainment   |   | 4,880.000                            |
| 221012 Small Office Equipment  |   | 1,250.000                            |
| 227001 Travel inland   |   | 13,525.000                           |
| 227004 Fuel, Lubricants and Oils   |   | 8,125.226                            |
|  | <b>Total For Budget Output</b>  | <b>30,280.226</b>                    |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 30,280.226                           |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Key Service Area:000010 Leadership and Management</b>   |   |                                      |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>                    |   |                                      |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b> |   |                                      |
| Ministry property managed  | Ministry property managed   | No variation                         |
| Capacity building for staff performance enhanced.  | Capacity building for MOH staff performance enhanced.   | No variation                         |
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>   |   |                                      |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b> |   |                                      |
| Ministry of health functions covered and publicized by media houses.   | Ministry of health functions covered and publicized by media houses.  | No variation                         |
| All financial processes and operational data managed.  | All financial processes and operational data managed.   | No variation                         |
| Top management entitlement computed and paid   | Top management entitlement computed and paid  | No variation                         |
| 3 over sight supervision visits by Top management of MoH conducted.  | 3 over sight supervision visits by Top management of MoH conducted.   | No variation                         |
| Security and utilities for all office premises managed.  | Security and utilities for all office premises managed and paid.  | No variation                         |
| Quarterly support supervisions to monitor sanitation at Health facilities undertaken.                        | Quarterly support supervisions to monitor sanitation at Health facilities undertaken in some Districts of Eastern Uganda. | No variation                         |
| Ministry of Health Fleet managed   | Ministry of Health Fleet managed  | No variation                         |
| Staff office welfare at MOH managed  | Staff office welfare at MOH managed   | No variation                         |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 211101 General Staff Salaries   |                                    | 387,400.621                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                                    | 200,750.000                          |
| 212102 Medical expenses (Employees)                                     |                                    | 27,407.000                           |
| 212103 Incapacity benefits (Employees)                                  |                                    | 5,000.000                            |
| 221001 Advertising and Public Relations                                 |                                    | 6,836.000                            |
| 221003 Staff Training   |                                    | 2,500.000                            |
| 221007 Books, Periodicals & Newspapers                                  |                                    | 3,398.000                            |
| 221008 Information and Communication Technology Supplies.               |                                    | 2,500.000                            |
| 221009 Welfare and Entertainment  |                                    | 72,177.927                           |
| 221011 Printing, Stationery, Photocopying and Binding                   |                                    | 15,000.000                           |
| 221012 Small Office Equipment   |                                    | 14,982.088                           |
| 221016 Systems Recurrent costs  |                                    | 16,250.000                           |
| 221017 Membership dues and Subscription fees.                           |                                    | 1,250.000                            |
| 222002 Postage and Courier  |                                    | 5,499.001                            |
| 223001 Property Management Expenses                                     |                                    | 29,550.000                           |
| 223004 Guard and Security services                                      |                                    | 48,415.000                           |
| 223005 Electricity  |                                    | 54,157.050                           |
| 223006 Water  |                                    | 16,500.000                           |
| 224004 Beddings, Clothing, Footwear and related Services                |                                    | 1,250.000                            |
| 225204 Monitoring and Supervision of capital work                       |                                    | 50,000.000                           |
| 227001 Travel inland  |                                    | 100,135.620                          |
| 227004 Fuel, Lubricants and Oils  |                                    | 130,000.000                          |
| 228002 Maintenance-Transport Equipment                                  |                                    | 30,758.000                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 4,995.000                            |
| 228004 Maintenance-Other Fixed Assets                                   |                                    | 132,570.000                          |
| 263402 Transfer to Other Government Units                               |                                    | 59,940.000                           |
|   | <b>Total For Budget Output</b>     | <b>1,419,221.307</b>                 |
|   | Wage Recurrent                     | 387,400.621                          |
|   | Non Wage Recurrent                 | 1,031,820.686                        |
|   | Arrears                            | 0.000                                |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|   |   |              |
|---|---|--------------|
| Sensitization of Staff on HIV/AIDS conducted. | Sensitization of Staff on HIV/AIDS conducted. | No variation |
|---|---|--------------|

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500.000         |
| 221009 Welfare and Entertainment                                 | 13,500.000        |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,499.999         |
| 227001 Travel inland   | 7,500.000         |
| <b>Total For Budget Output</b>                                   | <b>29,999.999</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 29,999.999        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|   |  |  |
|---|--|--|
| Climate change mitigation at Health facilities undertaken | Shade and fruit trees planted at some Health facilities in Central and Eastern Uganda ( Mukono GH, Kawolo GH, Buwenge HCIV, Kidera HCIV, Bukungu HCIII and Busede HCIII) |  |
|---|--|--|

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000         |
| 221009 Welfare and Entertainment                                 | 7,500.000         |
| 227001 Travel inland   | 2,500.000         |
| <b>Total For Budget Output</b>                                   | <b>12,500.000</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 12,500.000        |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**Key Service Area:320063 Health Financing and Budgeting****PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

|   |   |              |
|---|---|--------------|
| Training for division staff undertaken  | Staff undertook the electronic document & records management system (EDRMS) training  | No Variation |
| Budget and Finance Division office run smoothly   | Division activities implemented i.e.,<br>2 staff attended the HCD Programme Review Meeting from 10th - 11th September 2025 at Fairway Hotel. The health Sub-Programme performance was prepared and presented for FY 2024/25<br>BCC1 reviewed and preliminary steps into the preparation of the Health Sub-Programme BFP ongoing<br>Attended the NPA meeting on preparation of the MOH Strategic Plan (28th and 29th July 2025); and supported costing of the MoH strategic plan (2025/26-2029/30)<br>Prepared and submitted to MOFPED the supplementary budget for MoH relating to gaps created by USAID funding withdraw (427Bn) | No Variation |
| MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended | Submitted the pre-feasibility study for the Uganda Health Services Transformation Project (UHSTP) and uploaded on the Integrated Bank of Projects (IBP). DC @ MOFPED approved the pre-feasibility to proceed to feasibility stage with minor comments<br>Supported and prepared the Healthcare waste management project and approved both at MoH and Human Capital Development Programme level; Project profile uploaded to the IBP system and forwarded to development committee (DC) for consideration  | No Variation |

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |   |              |
|---|---|--------------|
| MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated | MoH Budget Execution Guidelines for FY 2025/26 were developed and finalized. Printing 150 copies done and distribution of the guidelines to the departments and projects completed. | No Variation |
|---|---|--------------|

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened</b>   |   |                                      |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>                            |   |                                      |
| Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Support supervision carried out in selected LGs and health facilities on utilization, budget absorption and implementation challenges on PHC Grants (NWR) for Q1 FY 2025/26. Report prepared & submitted.   | No Variation                         |
| Attend regional budget consultative workshops and generate issues paper   | 3 staff participated and attended the 3-week Local Government Budget Consultative Workshops for central, western & eastern region from 15th September to 4th October 2025. Issues paper/report developed in preparation for the Health Sub-Programme Budget Framework Paper (BFP).  | No Variation                         |
| Quarterly Warranting of funds undertaken  | Q1 Expenditure limits reviewed, and warrant approved for Q1 of FY 2025/26<br>Gaps for underfunding in Q1 for Non-PAF departments and GoU development were identified and MOFPED was notified for additional cash limits and loading in Q2. Additional cash limits received, warranted and provided for spending in the different budget categories for departments and projects.<br>Finance committee meetings held, and quarterly warranting undertaken (Q1 of FY2025/26). Cash limits reviewed, warrant approved by MoFPED, and funds released for Budget Implementation by departments and projects. | No Variation                         |
| Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted  | PBS MoH (Vote 014) and LG health (vote 612) Budget Performance Progress Reports for Q4 FY 2024/25 and consolidated annual report prepared, submitted, and approved by MoFPED.   | No Variation                         |

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

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,402.000  |
| 212103 Incapacity benefits (Employees)                           | 655.000    |
| 221007 Books, Periodicals & Newspapers                           | 600.000    |
| 221009 Welfare and Entertainment                                 | 5,400.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,500.000  |
| 227001 Travel inland   | 49,730.000 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 227004 Fuel, Lubricants and Oils  |  | 50,991.625                           |
|   | <b>Total For Budget Output</b>   | <b>115,278.625</b>                   |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 115,278.625                          |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <b>Key Service Area:320064 Health Information Management</b>  |  |                                      |
| <b>PIAP Output: 12030708 Promote digitalization of the health information system</b>  |  |                                      |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                        |  |                                      |
| Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. | Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out.                      | No variation.                        |
| <b>PIAP Output: 12317202 Health innovations and technology uptake promoted</b>  |  |                                      |
| <b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b>   |  |                                      |
| Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported  | Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported | No variation                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 1,124.705                            |
| 221008 Information and Communication Technology Supplies.   |  | 3,400.000                            |
| 221009 Welfare and Entertainment  |  | 2,000.000                            |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 5,000.000                            |
| 221012 Small Office Equipment   |  | 750.000                              |
| 227001 Travel inland  |  | 20,507.795                           |
| 227004 Fuel, Lubricants and Oils  |  | 43,825.421                           |
|   | <b>Total For Budget Output</b>   | <b>76,607.921</b>                    |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 76,607.921                           |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**Key Service Area:320074 Performance Reviews****PIAP Output: 12090302 Improved Health Subprogram M&E activities****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

|  |  |               |
|--|--|---------------|
| Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated | Quarterly performance Review meeting organized and held. Q4 Quarterly monitoring of progress of workplan undertaken. | No Variation. |
| Quarterly Performance Reviews Organized and held   |  |               |

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

| Item   | Spent             |
|--|-------------------|
| 211101 General Staff Salaries                                    | 59,972.079        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,380.000         |
| 212102 Medical expenses (Employees)                              | 600.000           |
| 221009 Welfare and Entertainment                                 | 2,500.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 750.000           |
| 221012 Small Office Equipment                                    | 150.000           |
| 227001 Travel inland   | 12,910.000        |
| 227004 Fuel, Lubricants and Oils                                 | 10,000.000        |
| 228002 Maintenance-Transport Equipment                           | 1,700.000         |
| 273102 Incapacity, death benefits and funeral expenses           | 750.000           |
| <b>Total For Budget Output</b>                                   | <b>90,712.079</b> |
| Wage Recurrent   | 59,972.079        |
| Non Wage Recurrent   | 30,740.000        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |

**Key Service Area:320077 Research and Clinical Services****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |  |              |
|---|--|--------------|
| 1 Transfer to other Government units(Wage subvention to JCRC) | Transfer to other Government units(Wage subvention to JCRC) done | No variation |
|---|--|--------------|

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 263405 Transfers to Autonomous Government Units  |   | 60,000.000                           |
|  | <b>Total For Budget Output</b>  | <b>60,000.000</b>                    |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 60,000.000                           |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
|  | <b>Total For Department</b>   | <b>4,659,307.713</b>                 |
|  | Wage Recurrent  | 478,285.566                          |
|  | Non Wage Recurrent  | 4,181,022.147                        |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Department:004 Institutional and Human Resource Development</b>   |   |                                      |
| <b>Key Service Area:00034 Education and Skills Development</b>   |   |                                      |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |   |                                      |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |                                      |
| Institutional and Human resource for health Development department run   | The staff training and professional development guidelines were edited<br>support supervision integration of Health services in the country<br>Development of the framework for tele mentorship<br>Training of the I&HRHD staff on tele mentorship<br>Support supervision of HTI on verification of students<br>Rapid Health workforce needs and gaps analysis for integrated service delivery<br>Data collection on Health workforce accounts<br>Development of the Tool for training needs assessment<br>Shortlisting of masters and diploma candidates for scholarships in Emergence care<br>In-service training equipments in selected Health facility assessed for status availability and functionality | No variation                         |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |   |
|---|--|---|
| onsite mentorship and coaching to 3 least performing districts on the DLT carried out | Followup and support supervision and Feedback provided on permanence of districts on Health indicators the DLT provided to 3 districts of Moroto, Arua and Yumbe                               | No variation  |
| one super specialised student of neural surgery supported                             | One super specialist student of neurosurgery supported in Morocco and 4 more specialised students of masters of medicine in ophthalmology, ear nose and throat surgery and orthopedic surgery. | With additional funding from GOU we sponsored more additional 4 medical specialists |

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

| Item   | Spent             |
|--|-------------------|
| 211101 General Staff Salaries                                    | 17,229.803        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,045.000         |
| 212102 Medical expenses (Employees)                              | 2,400.000         |
| 221003 Staff Training  | 1,200.000         |
| 221007 Books, Periodicals & Newspapers                           | 296.000           |
| 221009 Welfare and Entertainment                                 | 2,700.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200.000         |
| 223005 Electricity   | 180.000           |
| 223006 Water   | 180.000           |
| 227001 Travel inland   | 15,165.619        |
| 227004 Fuel, Lubricants and Oils                                 | 14,645.101        |
| 228002 Maintenance-Transport Equipment                           | 900.000           |
| 273102 Incapacity, death benefits and funeral expenses           | 900.000           |
| 282103 Scholarships and related costs                            | 18,438.000        |
| <b>Total For Budget Output</b>                                   | <b>81,479.523</b> |
| Wage Recurrent   | 17,229.803        |
| Non Wage Recurrent   | 64,249.720        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |
| <b>Total For Department</b>                                      | <b>81,479.523</b> |
| Wage Recurrent   | 17,229.803        |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 64,249.720                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects***Project:1923 Institutional Development for Ministry of Health****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme****PIAP Output: 12911201 Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|  |  |  |
|--|--|--|
| Carry out procurement, installation and maintenance of ICT equipment |  |  |
| Assorted Office Furniure provided                                    |  |  |

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

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

**Vote Function:04 Health Governance and Regulation***Departments***Department:001 Standards, Accreditation and Patient Protection****Key Service Area:000024 Compliance and Enforcement Services**

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>  |   |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                          |   |  |
| 1 Technical and Integrated Support supervision visits to 16 RRHs conducted 1 Support supervision visit to 33 local governments conducted 16 Quality Improvement performance review meetings in the 16RRHs conducted | 1. The department conducted spot checks and supported 9 health facilities in and around Kampala. This included Kawempe, Naguru & Mulago NRHs, Entebbe RRH , Mukono GH , Bbale, Kisenyi, wakiso and Kawala HC IVs<br><br>2. Conducted Integrated supportive supervision to Masaka and Teso sub-regions | performance reviews be conducted in Q2   |
| HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)  | Conducted Harmonized Health Facility Assessment in 13 Refugee Hosting Districts and draft report was ready by the end of the quarter.   | HFQAP and Client satisfaction survey in Public & PNFP facilities awaits release of funds in Q2 |
| 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs  | 1. Conducted 5s assessment and initiated QI activities in Mulago Women's Hospital,<br>2. Conducted 5S assessment in 4 RRHs  | No variance  |
| Roll out of the routine client satisfaction feedback initiative supported and monitored   | Monitored & Supported the routine client satisfaction feedback initiative in all the 16 RRHs, all DHTs and at least 5 Lower Level facilities in each region   | Unable to cover all facilities and due limited funds   |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,877.750         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,190.401          |
| 223001 Property Management Expenses                              | 2,105.800          |
| 227001 Travel inland   | 44,378.421         |
| 227004 Fuel, Lubricants and Oils                                 | 40,370.250         |
| <b>Total For Budget Output</b>                                   | <b>106,922.622</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 106,922.622        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Key Service Area:000039 Policies, Regulations and Standards**

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |  |   |
|--|--|---|
| Departmental administration and support services provided.<br>3 department meetings conducted  | 1. Departmental administration and support services provided.<br>2. Conducted 3 department meetings  | No Variation  |
| 5 Health Standards/guidelines developed and disseminated   | 1. MoH Health Service and service delivery Standards (2025-30) developed.  | No variation  |
| 3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues<br>3 GOSPOR Technical Working Group (TWG) meetings held | 1. Organized 3 SMC meetings.<br>2. Conducted 3 GOSPOR TWG meetings.<br><br>Through above meetings, Policy issues were shared and adopted for the next action | No variations   |
| 4 RRH boards supervised and supported  | All RRH board are fully functional and constituted   |   |
| Quality of care Capacity building to the 4 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced                                   | Conducted Integrated supportive supervision to Masaka and Teso sub-regions   | Inspection to private health facilities not conducted due to inadequate funds |

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |  |
|---|---|--|
| Implementation of patient charters monitored/reviewed | 1. The Ministry supported all the 16 RRHs in reviewing and development of Client Charters 2025/26-2030/31 and all these drafts were in processes of approval by the end of the quarter.<br>2. The Final draft the MoH Client Charter was develop and awaits approval. | Monitoring of implementation of client charters will be done after approval. |
|---|---|--|

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

US\$ Thousand

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 104,223.946 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,213.542   |
| 212102 Medical expenses (Employees)                              | 3,010.000   |
| 221009 Welfare and Entertainment                                 | 6,890.000   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|--|---|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>   |
| <b>Item</b>  |   | <b>Spent</b>   |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 2,717.200  |
| 221012 Small Office Equipment  |   | 1,780.000  |
| 227001 Travel inland   |   | 25,899.750   |
| 227004 Fuel, Lubricants and Oils   |   | 20,700.000   |
| 228002 Maintenance-Transport Equipment   |   | 900.000  |
| 273102 Incapacity, death benefits and funeral expenses   |   | 2,011.800  |
|  | <b>Total For Budget Output</b>  | <b>175,346.238</b>   |
|  | Wage Recurrent  | 104,223.946  |
|  | Non Wage Recurrent  | 71,122.292   |
|  | Arrears   | 0.000  |
|  | <i>AIA</i>  | 0.000  |
|  | <b>Total For Department</b>   | <b>282,268.860</b>   |
|  | Wage Recurrent  | 104,223.946  |
|  | Non Wage Recurrent  | 178,044.914  |
|  | Arrears   | 0.000  |
|  | <i>AIA</i>  | 0.000  |
| <b>Department:002 Health Sector Partners &amp; Multi-Sectoral Coordination</b>                                     |   |  |
| <b>Key Service Area:320067 Inter Governmental &amp; Partners Coordination</b>                                      |   |  |
| <b>PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health</b> |   |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>       |   |  |
| 1 Stakeholder Dialogues and 1 Partner coordination Undertaken  | 1 Partner coordination engagement conducted through the TWG   | The National Dialogue was not conducted as lobbying for its facilitation is still ongoing            |
| 1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)                       | Partner mapping tool developed and digitized pending a UAT before rolling it out.<br>Engagements undertaken with the leadership of the major medical bureaus to align their interventions with the strategic direction of the Ministry<br>1 support supervision exercise undertaken in PNFP facilities Bunyoro Sub-region | Mapping was delayed as the tools were being digitized before they are accessed on the DHIS2 platform |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                                   |
|--|--|--|
| <b>PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health</b> |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>       |  |  |
| Regional and Global health programs Coordinated  | Global and regional engagements undertaken through meetings of WHO, IGAD (PREPARE Project) and EAC that were held including the 75th WHO Afro, preparatory meetings for Uganda-Somalia summit<br>Drafted MoU for Bilateral cooperation and submitted to SG<br>Drafted a framework for multi sectoral coordination in health<br>Payments for annual assessed contributions to eligible organizations made while others initiated<br>Resource mobilization trip made to Spain for General Hospitals<br>Participated in ECSA-HC Advisory committee on Health in Arusha led by the Permanent Secretary<br>Participated in the preparation of the IGAD strategic Plan for 2025-2030 | Most of the engagements were funded by partners                        |
| Refugee health and Nutrition program coordinated and HSIRRP implemented  | Conducted a validation engagement with stakeholders on the new Refugee Response Plan with Partners and also at SPAFID TWG<br>Participated in the 24th CRRF Steering Group meeting<br>Attended the performance review of Walimu Smart Discharge activities in Palabek Refugee Settlement in Lamwo<br>2 RHN TWG meetings held in partnership with UNHCR<br>Participated in the consultative workshops for the UCRRP<br>1 support supervision exercise in all the 12 RHDs   | Additional outputs were due to partner support mainly UNHCR and Walimu |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i> |
|--|--|----------------------|
| <b>Item</b>  |  | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |  | 16,260.614           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  | 2,841.855            |
| 212102 Medical expenses (Employees)                              |  | 1,500.000            |
| 221007 Books, Periodicals & Newspapers                           |  | 150.000              |
| 221009 Welfare and Entertainment                                 |  | 4,709.000            |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 450.000              |
| 227001 Travel inland   |  | 51,740.143           |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 227004 Fuel, Lubricants and Oils  |  | 39,999.999                           |
| 228002 Maintenance-Transport Equipment  |  | 1,500.000                            |
| 262101 Contributions to International Organisations-Current   |  | 374,998.170                          |
| 273102 Incapacity, death benefits and funeral expenses  |  | 900.000                              |
|   | <b>Total For Budget Output</b>   | <b>495,049.781</b>                   |
|   | Wage Recurrent   | 16,260.614                           |
|   | Non Wage Recurrent   | 478,789.167                          |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
|   | <b>Total For Department</b>  | <b>495,049.781</b>                   |
|   | Wage Recurrent   | 16,260.614                           |
|   | Non Wage Recurrent   | 478,789.167                          |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <i>Development Projects</i>   |  |                                      |
| N/A   |  |                                      |
| <b>Vote Function:05 Public Health Services</b>  |  |                                      |
| <i>Departments</i>  |  |                                      |
| <b>Department:001 Communicable Diseases Prevention &amp; Control</b>  |  |                                      |
| <b>Key Service Area:320060 Endemic and Epidemic Disease Control</b>   |  |                                      |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |  |                                      |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |                                      |
| Improved coverage of ART services   | 89.5% improved coverage of ART services  | No Variation                         |
| Increased capacity of RRHs to provide technical oversight to lower facilities   | 44% of increased capacity of RRHs to provide technical oversight to lower facilities | No Variation                         |
| Increased awareness of HIV Status among people living with HIV  | 92% of increased awareness of HIV Status among people Living HIV                     | No Variation                         |
| Increased viral load suppression among ART clients  | 94% of increased viral load suppression among ART Clients                            | No Variation                         |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 211101 General Staff Salaries                                    |                                    | 285,535.690                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                    | 40,772.065                           |
| 212102 Medical expenses (Employees)                              |                                    | 12,500.000                           |
| 212103 Incapacity benefits (Employees)                           |                                    | 800.000                              |
| 221008 Information and Communication Technology Supplies.        |                                    | 200.000                              |
| 221009 Welfare and Entertainment                                 |                                    | 8,000.000                            |
| 221011 Printing, Stationery, Photocopying and Binding            |                                    | 15,999.082                           |
| 221012 Small Office Equipment                                    |                                    | 2,000.000                            |
| 227001 Travel inland   |                                    | 118,575.299                          |
| 227004 Fuel, Lubricants and Oils                                 |                                    | 74,000.000                           |
| 228002 Maintenance-Transport Equipment                           |                                    | 4,689.246                            |
|  | <b>Total For Budget Output</b>     | <b>563,071.382</b>                   |
|  | Wage Recurrent                     | 285,535.690                          |
|  | Non Wage Recurrent                 | 277,535.692                          |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |

**Key Service Area:320062 Epidemic Diseases Control****PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|  |   |  |
|--|---|--|
| 50 Health workers trained and mentored in pediatric TB diagnosis and management            | Not implemented. Training and mentorship of healthworkers in pediatric TB diagnosis and management rescheduled to subsequent quarters | Temporary suspension of TB/RSSH grant activities during the ongoing grant revision process |
| 550 victims of nodding syndrome mobilized and referred to the mainstream health facilities | 550 victims of nodding syndrome mobilized and referred to the main stream health facilities   | No Variation   |
| 4 Jigger endemic districts in Karamoja/Busoga region supervised                            | 4 jigger endemic districts in Karamoja/Busoga region supervised   | No Variation   |
| 20 health workers mentored in guinea worm management                                       | 20 health workers mentored in guinea warm management  | No Variation   |
| 1 TB & Leprosy Outbreak / Surge Investigation & Response Conducted                         | One TB outbreak/surge investigation concluded in Maracha district, WestNile.  | No Variation   |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|  |   |              |
|--|---|--------------|
| 500 DJ mentions aired on Radio & TVs to promote TB & Leprosy awareness and social mobilization | 500 DJ Mentions on Radio & TVs to promote TB & Leprosy awareness and social mobilization (A total of 27 radio and TV broadcasts were conducted i.e at national level and 17 on regional stations) | No Variation |
| 5 health facilities supervised for the management of nodding syndrome                          | 5 health facilities supervised for the management of nodding syndrome   | No Variation |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,429.622         |
| 221003 Staff Training  | 17,027.461         |
| 221009 Welfare and Entertainment                                 | 15,029.200         |
| 221012 Small Office Equipment                                    | 5,000.000          |
| 222001 Information and Communication Technology Services.        | 4,000.000          |
| 227001 Travel inland   | 338,625.185        |
| 227004 Fuel, Lubricants and Oils                                 | 46,250.000         |
| 228002 Maintenance-Transport Equipment                           | 16,481.754         |
| <b>Total For Budget Output</b>                                   | <b>471,843.222</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 471,843.222        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Key Service Area:320069 Malaria Control and Prevention**

**PIAP Output: 12311201 Access to malaria prevention and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|   |                              |                              |
|---|------------------------------|------------------------------|
| IRS deployed in 23 selected high burden districts | IRS deployed in 20 districts | Deduction in funding support |
|---|------------------------------|------------------------------|

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

|  |                                     |                                      |
|--|-------------------------------------|--------------------------------------|
| 76% Pregnant women are protected with quality malaria chemoprevention (IPTp) | 70% of pregnant women received IPT3 | Disruption in funding of Global Fund |
|--|-------------------------------------|--------------------------------------|

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

|   |                              |  |
|---|------------------------------|--|
| 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines | 91% of malaria cases treated | Disruption in Funding of Global Fund for Malaria |
|---|------------------------------|--|

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

| Item  | Spent             |
|---|-------------------|
| 221009 Welfare and Entertainment                      | 997.500           |
| 221011 Printing, Stationery, Photocopying and Binding | 882.999           |
| 227001 Travel inland                                  | 8,001.000         |
| 227004 Fuel, Lubricants and Oils                      | 2,500.000         |
| <b>Total For Budget Output</b>                        | <b>12,381.499</b> |
| Wage Recurrent  | 0.000             |
| Non Wage Recurrent                                    | 12,381.499        |
| Arrears   | 0.000             |
| <i>AIA</i>  | 0.000             |

**Key Service Area:320084 Vaccine Administration**

**PIAP Output: 12121301 Increase access to immunization against childhood diseases**

**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

|                                 |                                 |              |
|---------------------------------|---------------------------------|--------------|
| 1 support supervision conducted | 1 support supervision conducted | No variation |
|---------------------------------|---------------------------------|--------------|

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|   |   |   |
|---|---|---|
| 70% of the positive Hepatis B patients enrolled into care | 48% of the positive Hepatis B patients enrolled into care | Inadequate Regimens for treatment causing stockout in some facilities   |
| 80% Hepatitis B birth dose vaccination coverage           | 44% Hepatitis B birth dose vaccination coverage           | stock out of Hepatitis B birth dose attributed to global shortage   |
| 100% no Stockout of Vaccines reported in districts        | 17% stockout of vaccines out of vaccines reported         | Reported stockout Hepatitis Birth dose and HPV vaccines attributed to global shortage and high consumption during Big catch up irrespectively |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|                            |                           |              |
|----------------------------|---------------------------|--------------|
| 1 NITAG meetings conducted | 1 NITAG meeting conducted | No variation |
|----------------------------|---------------------------|--------------|

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

| Item  | Spent                |
|---|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 4,650.000            |
| 221003 Staff Training   | 3,445.508            |
| 221007 Books, Periodicals & Newspapers                                  | 200.000              |
| 221009 Welfare and Entertainment  | 600.000              |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,400.000            |
| 227001 Travel inland  | 19,041.571           |
| 227004 Fuel, Lubricants and Oils  | 10,000.000           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400.000              |
| <b>Total For Budget Output</b>  | <b>40,737.079</b>    |
| Wage Recurrent  | 0.000                |
| Non Wage Recurrent  | 40,737.079           |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |
| <b>Total For Department</b>   | <b>1,088,033.182</b> |
| Wage Recurrent  | 285,535.690          |
| Non Wage Recurrent  | 802,497.492          |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |

**Department:002 Community Health**

**Key Service Area:320056 Community Health Services**

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|  |  |   |
|--|--|---|
| Support supervision for community health services conducted in 5 districts | Support supervision conducted in 4 districts of Mbarara, Mbale, Masaka and Bukomansimbi. | One district from target 5 not supervised due to inadequate funds |
|--|--|---|

**VOTE: 014 Ministry of Health**

Quarter 1

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

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|  |  |              |
|--|--|--------------|
| Integrated community Health services Package disseminated in 15 districts.   | Rolled out the Integrated community health service package in 3 districts of Kampala, Mukono and Wakiso                      | No variation |
| Support supervision and mentorship conducted on integrated community health services package at village level in 5 districts | Support supervision and mentorship conducted on integrated community health services package at village level in 5 districts | No variation |
| 3 monthly Community Health TWG Meetings conducted for the months of July-Sept 2025   | 3 community health TWG meetings conducted.   | No variation |
| Community health performance briefs written and shared every month   | One performance brief developed for Q1 of FY 25/26.  | No variation |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 115,010.446        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,514.500          |
| 221009 Welfare and Entertainment                                 | 458.800            |
| 221011 Printing, Stationery, Photocopying and Binding            | 179.400            |
| 221012 Small Office Equipment                                    | 897.000            |
| 227001 Travel inland   | 14,817.750         |
| 227004 Fuel, Lubricants and Oils                                 | 6,054.773          |
| 228002 Maintenance-Transport Equipment                           | 717.603            |
| 273102 Incapacity, death benefits and funeral expenses           | 0.035              |
| <b>Total For Budget Output</b>                                   | <b>139,650.307</b> |
| Wage Recurrent   | 115,010.446        |
| Non Wage Recurrent   | 24,639.861         |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Key Service Area:320057 Disability, Rehabilitation & Occupational health services**

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>      |  |                                      |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>  |  |                                      |
| 5% of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed       | 10% of the existing RRHs have been equipped to provide quality rehabilitation services to over 7,017 patients including China Uganda Friendship (Naguru), Kabale RRH, Moroto RRH, Mubende RRH, Soroti RRH, Yumbe RRH<br><br>Assistive Mobility devices issued through NMS: 1. Mobility 565, 42 hearing aids, 27 white canes, 12 Communication aids, 48 selfcare devices and 1,200 pairs of reading glasses | No variation                         |
| Awareness campaigns on disability prevention and rehabilitation services conducted. 30 Health workers trained on basic rehabilitation service package | Conducted the Older Persons' day commemorations held in Jinja City in collaborations with Jinja RRH.<br><br>Trained 1,176 CHWs on community eye health screening in the 5 districts (Mbale, Budaka, Kaliro, Kasese & Luwero)   | No variation                         |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                | 1,687.250            |
| 221009 Welfare and Entertainment                                 |                                | 458.800              |
| 221011 Printing, Stationery, Photocopying and Binding            |                                | 179.401              |
| 221012 Small Office Equipment                                    |                                | 897.000              |
| 227001 Travel inland   |                                | 14,942.750           |
| 227004 Fuel, Lubricants and Oils                                 |                                | 6,054.773            |
| 228002 Maintenance-Transport Equipment                           |                                | 717.600              |
|  | <b>Total For Budget Output</b> | <b>24,937.574</b>    |
|  | Wage Recurrent                 | 0.000                |
|  | Non Wage Recurrent             | 24,937.574           |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |

**Key Service Area:320073 Nutrition health services**

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                                  |
|---|--|---|
| <b>PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened</b>   |  |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>                                       |  |   |
| 3 monthly Nutrition TWG Meetings conducted for the months of July-Sept 2025   | Three Nutrition Technical Working Group (TWG) meetings were conducted for the months of July, August, and September 2025.  | No variation  |
| Writing workshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted | Not done.<br>However, a readiness assessment for establishment of HMB and TSS in workplace breastfeeding facilities/HMBs was conducted in 2 National RHs (Mulago & Kawempe); 2 PNFPs (Nsambya & Mengo), and 2 PFPs (Kampala & Nakasero) Hospitals. Deferred to Q2. | Development of Guidelines on Human Milk Bank Pending                  |
| 1. National annual nutrition performance review held 2. Nutrition newsletter written and shared.  | A draft Annual Performance Report for FY 2024/25 has been developed and is pending finalization.<br><br>Nutrition policy brief on anaemia in children written and shared in the Nutrition TWG  | No variation  |
| Disseminate guidelines on Integrated management of acute malnutrition at national and regional level  | Dissemination differed to next quarter due to need to follow the approval process; share the revised document in the IMAM thematic WG meeting then to the Nutrition TWG meeting and final approval in Senior management.   | Dissemination of the revised IMAM guidelines deferred to next quarter |
| <b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>   |  |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>                                       |  |   |
| <b>PIAP Output: 12121204 Dietary diversification promoted</b>   |  |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>                                       |  |   |
| 60 Health workers from districts of Toro region trained on MIYCAN package   | Supported Kamwenge District to orient Health care providers (Health Facility & Community) on the egg powder initiative aimed at improving the diets of children under 2 years.<br>53 HF workers from 15 HFs and 215 VHTs oriented                                  | No variation  |
| Peer mothers from 10 mother care groups in regions in West Nile region trained on community package of maternal ,Infant, young child nutrition                        | 143 Peer Mothers and 10 DHTs trained on Community package of Maternal, Infant Young Child & Adolescent Nutrition (MIYCAN); in Adjumani & Yumbe districts.  |   |
| 10 care groups established in West Nile region to promote maternal ,Infant, young child nutrition   | 15 Mother care groups established in Adjumani and Yumbe  | No variation  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
| <b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>  |   |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>                   |   |   |
| Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition  | A total of 47 participants from all health facilities in Katakwi District were trained on Integrated Management of Acute Malnutrition (IMAM).   | Only one district was covered with funding from WFP and Andre Food Consults (AFI). The others could not be done due to insufficient funding |
| Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level conducted in 05 districts with high burden of acute malnutrition                          | Mentorship and support supervision conducted in 7 health facilities in 7 selected districts   | No variation  |
| 1. Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts. 2. Nutrition sentinel sites for 05 districts in regions with high malnutrition burden established and functionalized.      | Health workers in the district of Agago oriented on Nutrition revised HMIS tools to improve reporting in all health facilities.<br><br>Thirty four (34) sentinel sites across five high-malnutrition districts established following readiness assessment and health worker orientation.  | Four other districts could not be oriented on Nutrition revised HMIS tools due to inadequate funding  |
| Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi. | Support supervision and site visits to promote resilience-based, community-driven approaches in Karamoja. Households supported strengthen adoption of nutrition-sensitive agricultural practices and care group models.<br><br>Chairpersons of Private Service Providers from five regions of West Nile, Kabarole, Acholi, Lango, and Eastern, were trained to promote the uptake of safe and nutritious foods among pregnant women, lactating mothers, and children under five years.<br><br>A manual containing frequently asked questions on nutrition was developed to support the Ministry of Health call centre.<br><br>A radio talk show was held on UBC to commemorate World Breastfeeding Week, sensitizing the public on the importance of breastfeeding. | No variation  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                   |
|--|---|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                                   |
| <b>Item</b>  |   | <b>Spent</b>   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 1,349.900  |
| 221009 Welfare and Entertainment   |   | 458.800  |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 180.651  |
| 221012 Small Office Equipment  |   | 897.000  |
| 227001 Travel inland   |   | 9,738.092  |
| 227004 Fuel, Lubricants and Oils   |   | 6,054.750  |
|  | <b>Total For Budget Output</b>  | <b>18,679.193</b>                                      |
|  | Wage Recurrent  | 0.000  |
|  | Non Wage Recurrent  | 18,679.193   |
|  | Arrears   | 0.000  |
|  | <i>AIA</i>  | 0.000  |
|  | <b>Total For Department</b>   | <b>183,267.074</b>                                     |
|  | Wage Recurrent  | 115,010.446  |
|  | Non Wage Recurrent  | 68,256.628   |
|  | Arrears   | 0.000  |
|  | <i>AIA</i>  | 0.000  |
| <b>Department:003 Environmental Health</b>   |   |  |
| <b>Key Service Area:320061 Environmental Health Services</b>   |   |  |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |   |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |  |
| KPIs for EH staff disseminated in 10 LGs and staff in the 10 LGs oriented on the same  | KPIs for Environmental Health Staff in 4 Municipalities conducted (Nebbi, Koboko, Mityana and Mubende)<br><br>KPIs for Environmental. Health Staff in LGs disseminated in 4 Municipalities (Koboko, Nebbi, Mubende and Mityana)<br><br>Conducted water quality assessments trainings in districts of Lamwo and Amuru targeting 4 participants per district<br>Participated in commemoration of Environmental Health Day in Mbarara District | Insufficient funds to complete the remaining districts |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|--|---|--|
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |   |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |  |
| KPIs for EH staff disseminated in 10 LGs and staff in the 10 LGs oriented on the same  |   |  |
| <b>PIAP Output: 12311103 Climate resilient health system built</b>   |   |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |  |
| 6 Referral/General Hospitals assessed for WASH and staff in 10 LGs oriented on WASH MIS  | Conducted WASH assessment focusing on Healthcare waste management in HCFs in a total of 33 Health facilities (5 were Regional Referrals-Lira, Jinja, Hoima, Fort Portal and Mubende)<br>WASH orientation undertaken in one District -Wakiso   | Only One District (1 out of 10) was oriented on WASH-MIS due to limited funds<br>Additional RRH to be assessed in Q2   |
| NTD mapping and Treatment outcome surveys conducted in 20 LGs  | Simulium Entomological monitoring for control of Onchocerciasis carried out in Adjumani district (West Nile)<br>Sand fly Entomological monitoring for control of Visceral Leishmaniasis conducted in Amudat district (Karamoja)<br>Carried out mapping and microplanning with Migratory communities in Moroto district to under WHO Trachoma Impact Assessments | Entomological surveys carried out in only 3 local governments due to insufficient funds  |
| NTD mapping and Treatment outcome surveys conducted in 20 LGs  |   |  |
| <b>PIAP Output: 12031004 Sanitation facilities constructed in public institutions.</b>   |   |  |
| <b>Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>       |   |  |
| Larviciding activities undertaken in 12 LGS  | Larviciding application carried out in Katakwi district   | Activity was undertaken in only in Katakwi District due to limited funding   |
| MDA for NTDS and TT Surgeries conducted in 20 LGs  | Conducted 60 trachoma surgeries in Budaka district.<br>Conducted trachoma transition planning meetings in Kaliro, Nebbi and Adjumani  | Trachoma Surgeries were conducted only in one district (Budaka) due to limited funding and planning activities happened in 3 districts (Kaliro, Nebbi and Adjumani ) |

**VOTE: 014 Ministry of Health**

Quarter 1

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

PIAP Output: 12031004 Sanitation facilities constructed in public institutions.

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

|   |  |  |
|---|--|--|
| KPIs for EH staff disseminated in 10 LGs and staff in the 10 LGs oriented on the same |  |  |
| NTD mapping and Treatment outcome surveys conducted in 20 LGs                         |  |  |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 128,599.071        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,812.808         |
| 212102 Medical expenses (Employees)                              | 400.000            |
| 212103 Incapacity benefits (Employees)                           | 740.000            |
| 221009 Welfare and Entertainment                                 | 3,481.944          |
| 221011 Printing, Stationery, Photocopying and Binding            | 33,312.802         |
| 221012 Small Office Equipment                                    | 3,193.396          |
| 227001 Travel inland   | 74,409.756         |
| 227004 Fuel, Lubricants and Oils                                 | 46,207.000         |
| <b>Total For Budget Output</b>                                   | <b>343,156.777</b> |
| Wage Recurrent   | 128,599.071        |
| Non Wage Recurrent   | 214,557.706        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>343,156.777</b> |
| Wage Recurrent   | 128,599.071        |
| Non Wage Recurrent   | 214,557.706        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Key Service Area:320058 Disease Surveillance, epidemic preparedness and Response

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time</b>  |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 36 districts.  | Developed, updated and reviewed 4 Public Health Emergencies (PHE's) polices, plans and guidelines that included: The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Mpox preparedness and Response plan, Mortality Surveillance Guidelines, but also disseminated CBS guidelines to regions of Masaka (10 districts), Bukedi (7 districts), Bugishu (7 districts) and Soroti Region (9 districts) and the districts of; Terego, Madi Okollo, Obongi, Adjumani, Nakasongola, Kakumiro and Lamwo, 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.                             |
| Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance.  | Strengthened boarder health services at 20 Point of Entry (PoEs) for enhanced surveillance which included: - Conducted capacity assessment of high-risk points of entry along the UG-DRC border; Ishasha, Mpondwe, Bunagana, Busanza, Transami, Ntoroko, Vurra and Arua Airfield - Conducted RING training for port health staff at Suam OSBP - Conducted DQA in 11 points of entry; Elegu, Busia, Lwakhakha, Malaba, Mpondwe, Mutukula, Busunga, Cyanika, Mirama Hills, Katuna and Transami -Held a cross-border meeting with South Sudan to discuss strategies on disease control. -Held a cross-border meeting between Uganda and Kenya to discuss strategies on disease control.                  | Implementation done in more PoEs than planned because of anticipated support from the different partners. |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time</b>  |  |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |   |
| 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 28 districts. These supervisions & mentorships included; 3 districts for IDSR and include: Wakiso, Kampala and Mukono, 8 districts for DQA mentorships that include; Fort portal city, Kamwenge, Busia, Tororo, Bugiri, Iganga, Mbale and Bulambuli; Mortality surveillance mentorships in 5 districts of; Fort portal City, Jinja City, Mbale City, Iganga and Bugiri, DOHTs in 2 high-risk districts of Kyegegwa and Kyenjojo; Post-Ebola Outbreak Follow-Up and Resilience Strengthening in 10 districts of Fort Portal City, Kabarole, Kyegegwa, Mbale District, Mbale City, Mukono, Jinja, Kampala, Ntoroko, and Luweero.   | Implemented as planned with support from the partners to cover more districts as planned.   |
| Epidemic diseases & other public Health threats detected and controlled in 36 districts   | Epidemic diseases detected and controlled in 122 districts that include; Mpox in 118 districts of 118 districts those reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono, Mayuge, Kabale, Kanungu, Mbarara city, Rwampala, Kiruhura, Masaka, Kyotera, Mbale city with 8135 cumulative cases, CCHF in 3 districts of Masindi, Nakasongola and Nakaseke and cholera in Amuru. conducted of 2 Risk assessments and Categorization for food poisoning for the CHAN games at the Mandela National stadium, Entebbe International airport, training grounds and one joint multi-hazard risk assessment for Busia Uganda and Kenya to ascertain the hazards, vulnerabilities. | The epidemics /outbreak happened in more and multiple 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 |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |              | <i>US\$ Thousand</i> |
|--|--------------|----------------------|
| <b>Item</b>  | <b>Spent</b> |                      |
| 211101 General Staff Salaries                                    | 208,830.308  |                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,869.500   |                      |
| 221003 Staff Training  | 2,000.000    |                      |
| 221009 Welfare and Entertainment                                 | 8,000.000    |                      |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,210.406    |                      |
| 221012 Small Office Equipment                                    | 2,400.000    |                      |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 227001 Travel inland   |   | 73,369.329                           |
| 227004 Fuel, Lubricants and Oils   |   | 26,051.500                           |
| 228002 Maintenance-Transport Equipment   |   | 900.000                              |
| 273102 Incapacity, death benefits and funeral expenses   |   | 2,000.000                            |
|  | <b>Total For Budget Output</b>  | <b>352,631.043</b>                   |
|  | Wage Recurrent  | 208,830.308                          |
|  | Non Wage Recurrent  | 143,800.735                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
|  | <b>Total For Department</b>   | <b>352,631.043</b>                   |
|  | Wage Recurrent  | 208,830.308                          |
|  | Non Wage Recurrent  | 143,800.735                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Department:005 National Health Laboratory &amp; Diagnostic Services</b>   |   |                                      |
| <b>Key Service Area:320009 Diagnostic Services</b>   |   |                                      |
| <b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>   |   |                                      |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>                               |   |                                      |
| 3NRHs, 4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 3 NRH (Kawempe, MWSNH, Mulago) and 4(Hoima, Mubdende, Soroti and Moroto) RRHs supervised and mentored in radiology and imaging services in quality aspects of service delivery. | No variation                         |
| Baseline audits for selected 5 radiology units for ISO15289:22   | Baseline audits for selected 2 radiology units for ISO15289:22  | No variation                         |
| Assesment of radiology and i,aging guideline services in the country   | Assessment of radiology and imaging guideline services in the country in progress   | No variation                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 227001 Travel inland   |   | 15,865.690                           |
|  | <b>Total For Budget Output</b>  | <b>15,865.690</b>                    |
|  | Wage Recurrent  | 0.000                                |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 15,865.690                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Key Service Area:320024 Laboratory services****PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|   |  |  |
|---|--|--|
| 1 audit conducted in 3 laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | 5 facilities obtained accreditation (Gombe, Rakai ,Rushere, Itojo, Busolwe) within the review period | The audits preparing these 5 facilities were done in previous financial year; audits and mentorships for additional facilities shall be done in subsequent quarters. |
| Suspected outbreak samples transported to reference laboratories within 24 hrs  | 100% of suspected outbreak samples transported to reference laboratories within 24 hrs               | No variation   |
| A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved   | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved  | No variation   |

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

|  |  |   |
|--|--|---|
| Technical support supervision in all the 4 Regional Referral Hospitals conducted                 | Technical support supervision in all the 8 Regional Referral Hospitals conducted | Integrated supervision with other program activities hence achieving more than planned. |
| Support supervision and mentorship in AP & AMR services in 1 NRHs, 4 RRHs, 2GHs,2 HC4s conducted | Support supervision and mentorship in AMR services in 4 RRHs, 6GHs               | No variation  |

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

| Item   | Spent      |
|--|------------|
| 211101 General Staff Salaries                                    | 87,397.271 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,354.000  |
| 221009 Welfare and Entertainment                                 | 2,400.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 340.000    |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 227001 Travel inland   |   | 80,153.946                           |
| 227004 Fuel, Lubricants and Oils   |   | 30,030.750                           |
| 273102 Incapacity, death benefits and funeral expenses   |   | 600.000                              |
|  | <b>Total For Budget Output</b>  | <b>204,275.967</b>                   |
|  | Wage Recurrent  | 87,397.271                           |
|  | Non Wage Recurrent  | 116,878.696                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
|  | <b>Total For Department</b>   | <b>220,141.657</b>                   |
|  | Wage Recurrent  | 87,397.271                           |
|  | Non Wage Recurrent  | 132,744.386                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Department:006 Non Communicable Diseases</b>  |   |                                      |
| <b>Key Service Area:320030 Mental Health services</b>  |   |                                      |
| <b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>  |   |                                      |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |   |                                      |
| 10 school intereventions conducted   | 10 schools supported by Mental Health team  | No variation                         |
| 2 anti tobacco engagements conducted   | 2 anti tobacco engagements held   | No variation                         |
| 20 Health facilities supervised  | 4 RRHs (Kabale, Mbarara, Fortportal and Masaka), 6 General Hospitals (Kisoro, Itojo, Kisizi, Nyakibale , Kambuga and Kitagata), 10 HCIVs in Kisoro, Kabale, Rukiga, Rubanda, Ntungama, Rwamapara, Rukungiri and Isingiro districts supervised and report produced | No variation                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 4,037.000                            |
| 221009 Welfare and Entertainment   |   | 720.000                              |
| 227001 Travel inland   |   | 11,263.200                           |
| 227004 Fuel, Lubricants and Oils   |   | 7,939.250                            |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 273102 Incapacity, death benefits and funeral expenses         |                                    | 200.000                              |
|  | <b>Total For Budget Output</b>     | <b>24,159.450</b>                    |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 24,159.450                           |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |

**Key Service Area:320068 Lifestyle Disease Prevention and Control****PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

|   |  |              |
|---|--|--------------|
| 25 facilities supervised                | 25 health facilities (4 RRH- Kabale, Mbarara, Masaka and Fortportal, 7 General Hospitals and PNFPs - Kisoro, Rushosoroza , Rugarama , Kisizi, Itojo, Kitagata and Nyakibale hospital , 14 HCIVs in Kabale, Rubanda, Kisoro, Rukiga, Ntungamo, Rukungiri, Kanungu, Isingiro, Sheema, Bushenyi districts) supervised | No variation |
| 1 multisectoral engagement held         | 1 multisectoral engagement held with MOES, MOWT and MOH on NCDs strategies   | No variation |
| 13 physical activity sessions conducted | 13 physical activity sessions held at MOH  | No variation |
| Healthy heart day                       | Healthy heart day commemorated in Entebbe town at Mayors grounds .   | No variation |

|  |  |                      |
|--|--|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i> |
| <b>Item</b>  |  | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |  | 101,537.562          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  | 13,504.000           |
| 221005 Official Ceremonies and State Functions                   |  | 3,000.000            |
| 221009 Welfare and Entertainment                                 |  | 800.000              |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 400.000              |
| 227001 Travel inland   |  | 24,815.000           |
| 227004 Fuel, Lubricants and Oils                                 |  | 9,428.750            |
| 273102 Incapacity, death benefits and funeral expenses           |  | 200.000              |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Budget Output</b>     | <b>153,685.312</b>                   |
|                            | Wage Recurrent                     | 101,537.562                          |
|                            | Non Wage Recurrent                 | 52,147.750                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>177,844.762</b>                   |
|                            | Wage Recurrent                     | 101,537.562                          |
|                            | Non Wage Recurrent                 | 76,307.200                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Department:007 Reproductive and Child Health****Key Service Area:320051 Adolescent and School Health Services****PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

|   |   |   |
|---|---|---|
| Integrated Adolescent and Youth Friendly Health outreaches conducted in 5 high-burdened districts | Integrated Adolescent and Youth Friendly Health Services outreaches conducted in 4 high-burdened district (Lira, Kole, Mayuge, and Buyende) | The funds released in Q1 limited coverage of all the planned districts. |
|---|---|---|

**PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

|   |   |              |
|---|---|--------------|
| Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services | Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services | No Variation |
|---|---|--------------|

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

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,333.095 |
| 212102 Medical expenses (Employees)                              | 3,000.000 |
| 221009 Welfare and Entertainment                                 | 2,573.521 |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,600.000 |
| 221012 Small Office Equipment                                    | 5,000.000 |
| 227001 Travel inland   | 7,626.283 |
| 227004 Fuel, Lubricants and Oils                                 | 5,807.257 |
| 273102 Incapacity, death benefits and funeral expenses           | 2,600.000 |

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Budget Output</b>     | <b>34,540.156</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 34,540.156                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Key Service Area:320053 Child Health Services****PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups****Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

|  |  |  |
|--|--|--|
| Technical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illnesses conducted in Karamoja | Technical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illness conducted in Karamoja   | Few districts were covered due to limited resources released in Q1 |
| Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in south Central region.     | A technical support Supervision and onsite mentorship of health workers on Goal oriented ANC package was conducted in 6 districts (Ssembabule, Rakai, Butambala, Gomba, Bukomasimbi and Lwengo) of South-Central region with low ANC coverage. | No variation   |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

|   |   |              |
|---|---|--------------|
| Emergency Triage Assessment and Treatment carried out 2 health regions. | Conducted an onsite mentorship of 50 health workers in provision of Emergency Triage Assessment and Treatment (ETAT) of sick children in Busoga and Ankole health regions | No variation |
|---|---|--------------|

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,502.000         |
| 212102 Medical expenses (Employees)                              | 3,000.000         |
| 221009 Welfare and Entertainment                                 | 2,600.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000.000         |
| 221012 Small Office Equipment                                    | 4,006.020         |
| 227001 Travel inland   | 6,125.589         |
| 227004 Fuel, Lubricants and Oils                                 | 5,307.257         |
| 273102 Incapacity, death benefits and funeral expenses           | 1,500.000         |
| <b>Total For Budget Output</b>                                   | <b>29,040.866</b> |

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 29,040.866                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Key Service Area:320076 Reproductive and Infant Health Services****PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

|  |  |   |
|--|--|---|
| 125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | 180 Health workers from Lango, West-Nile and Acholi health regions were mentored on the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | Availability of partner support enabled coverage of more health regions |
| Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions.                                 | Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in Karamoja and Lango health regions   |   |

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services****Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

| Expenditures incurred in the Quarter to deliver outputs          | <i>US\$ Thousand</i> |
|--|----------------------|
| Item   | Spent                |
| 211101 General Staff Salaries                                    | 87,506.707           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,385.784            |
| 212102 Medical expenses (Employees)                              | 3,000.000            |
| 221009 Welfare and Entertainment                                 | 5,512.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,645.000            |
| 221012 Small Office Equipment                                    | 7,349.980            |
| 227001 Travel inland   | 20,321.792           |
| 227004 Fuel, Lubricants and Oils                                 | 8,971.826            |
| 263402 Transfer to Other Government Units                        | 450,000.000          |
| 273102 Incapacity, death benefits and funeral expenses           | 400.000              |
| <b>Total For Budget Output</b>                                   | <b>592,093.089</b>   |
| Wage Recurrent   | 87,506.707           |
| Non Wage Recurrent   | 504,586.382          |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Department</b>        | <b>655,674.111</b>                   |
|                            | Wage Recurrent                     | 87,506.707                           |
|                            | Non Wage Recurrent                 | 568,167.404                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects***Project:0220 Global Fund for AIDS, TB and Malaria****Key Service Area:320060 Endemic and Epidemic Disease Control****PIAP Output: 12311201 Access to malaria prevention and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|  |   |   |
|--|---|---|
| Coverage of 80% of the Population achieved with Insecticide-treated mosquito Nets                                      | 0   | 100%. No target for the current reporting period. The activity was scheduled to commence in the first quarter of 2026 |
| Atleast 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated | 95% of the suspected malaria cases in public and private health facilities were correctly diagnosed and treated | No Variation  |
| Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved                        | 90% of the Children under 5 years in Karamoja received Seasonal Malaria Chemoprevention (SMC)                   | No Variation  |
| Ensure 80% of pregnant mothers are protected against malaria   | 69% of pregnant mothers protected against malaria   | A variance of 11% noted. This is attributed to the stock-out of ITNs in some health facilities                        |

**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|  |  |   |
|--|--|---|
| support 8 high burden Adolescent Girls and young women with HIV prevention Package               | All the 8 high burden Adolescent Girls and young women and boys were supported with HIV prevention Package                     | No Variation  |
| 14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets | 17 regions supported to strengthen community support to attain 95, 95, 95 national HIV targets (Added Bombo military hospital) | We supported Gulu RRH, Jinja RHH, Kabale RRH, Lira RRH, Mbale RRH |
| 95% of patients provided with a package of treatment, care and support                           | 95% of patients with HIV have been maintained on package of treatment, care and support (1460,000 on ART)                      | No Variation  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |   |                                      |
| <b>PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved</b>   |   |                                      |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |                                      |
| HMIS tools for Health Facilities procured and stakeholders trained  | HMIS tools for Health Facilities were procured and stakeholders trained               | No Variation                         |
| Ambulance operations functionalised   | 39 Ambulances are support and functional  | No Variation                         |
| 14 regions supported with monitoring of program performance and HIV surveillance  | 14 regions were supported with monitoring of program performance and HIV surveillance | No Variation                         |
| 2 incinerators functionalised   | 2 incinerators were functionalised  | No Variation                         |
| Supply Chain management strengthened  | Laboratory Hub system functions (All Laboratory Hub functional)                       | No Variation                         |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                | <i>US\$ Thousand</i> |
|---|----------------|----------------------|
| <b>Item</b>   | <b>Spent</b>   |                      |
| 211102 Contract Staff Salaries  | 2,260,056.187  |                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 221,760.000    |                      |
| 212101 Social Security Contributions                                    | 273,283.594    |                      |
| 221001 Advertising and Public Relations                                 | 171,629.512    |                      |
| 221002 Workshops, Meetings and Seminars                                 | 1,718,027.649  |                      |
| 221003 Staff Training   | 306,399.061    |                      |
| 221009 Welfare and Entertainment  | 17,450.000     |                      |
| 221011 Printing, Stationery, Photocopying and Binding                   | 463,318.739    |                      |
| 222001 Information and Communication Technology Services.               | 22,250.000     |                      |
| 223001 Property Management Expenses                                     | 10,750.854     |                      |
| 223005 Electricity  | 65,340.000     |                      |
| 224001 Medical Supplies and Services                                    | 28,992,941.193 |                      |
| 225101 Consultancy Services   | 2,014,004.364  |                      |
| 227001 Travel inland  | 3,033,620.195  |                      |
| 227003 Carriage, Haulage, Freight and transport hire                    | 582,874.305    |                      |
| 227004 Fuel, Lubricants and Oils  | 345,379.031    |                      |
| 228002 Maintenance-Transport Equipment                                  | 177,288.227    |                      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,061,356.348  |                      |
| 262201 Contributions to International Organisations-Capital             | 1,174,998.090  |                      |

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Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |   |  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousands</i>  |
| <b>Item</b>   |   | <b>Spent</b>   |
| 263402 Transfer to Other Government Units   |   | 3,071,602.567  |
| 312121 Non-Residential Buildings - Acquisition  |   | 3,207,169.438  |
|   | <b>Total For Budget Output</b>  | <b>49,191,499.354</b>  |
|   | GoU Development   | 1,524,106.033  |
|   | External Financing  | 47,667,393.321   |
|   | Arrears   | 0.000  |
|   | <i>AIA</i>  | 0.000  |
| <b>Key Service Area:320062 Epidemic Diseases Control</b>  |   |  |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |   |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |  |
| 22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter   | 20,707 (88.6%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter                         | Slow down on partner supported activities following USG funding disruptions key activities key activities on case finding      |
| 267,959 (90%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter   | 232,231 (78%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter | Slow down on partner supported activities following USG funding disruptions affected key activities on sample referral systems |
| 20,658 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter   | 20,680 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter                           | No Variance  |
| 56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment   | 50,561 (81.2%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment                                     | Slow down on partner supported activities following USG funding disruptions affected key activities on contact investigation   |

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Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>                |                                    |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 211102 Contract Staff Salaries  |                                    | 774,922.274                          |
| 212101 Social Security Contributions                                    |                                    | 113,789.161                          |
| 221002 Workshops, Meetings and Seminars                                 |                                    | 115,129.215                          |
| 221003 Staff Training   |                                    | 409,698.748                          |
| 221009 Welfare and Entertainment  |                                    | 2,084.746                            |
| 222001 Information and Communication Technology Services.               |                                    | 9,900.000                            |
| 224001 Medical Supplies and Services                                    |                                    | 4,394,127.445                        |
| 225101 Consultancy Services   |                                    | 349,049.834                          |
| 227001 Travel inland  |                                    | 164,938.427                          |
| 227003 Carriage, Haulage, Freight and transport hire                    |                                    | 354.000                              |
| 227004 Fuel, Lubricants and Oils  |                                    | 9,768.600                            |
| 228002 Maintenance-Transport Equipment                                  |                                    | 6,738.983                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 161,801.126                          |
| 263402 Transfer to Other Government Units                               |                                    | 52,505.000                           |
|   | <b>Total For Budget Output</b>     | <b>6,564,807.559</b>                 |
|   | GoU Development                    | 0.000                                |
|   | External Financing                 | 6,564,807.559                        |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
|   | <b>Total For Project</b>           | <b>55,756,306.913</b>                |
|   | GoU Development                    | 1,524,106.033                        |
|   | External Financing                 | 54,232,200.880                       |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>  |                                    |                                      |
| <b>Key Service Area:320084 Vaccine Administration</b>                   |                                    |                                      |

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Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                             | Reasons for Variation in performance   |
|--|--|--|
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>                           |  |  |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>          |  |  |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b> |  |  |
| 90% DPT3 vaccination coverage  | 95% DPT3 Coverage  | Consistent Social mobilization by CSOs   |
| 146 districts reported no stock out of vaccines  | 146 districts were stocked out of Hepatitis Birth dose vaccine | Global shortage of Hepatitis Birth dose vaccine  |
| 92% DPT dose 1 vaccination coverage  | 98% DPT 1 coverage   | Improved identification and linkage of zero dose and under immunized children with support from CSOs |
| 78% malaria dose1 vaccination coverage   | 88% Malaria vaccine dose 1                                     | Support supervision and integration with other Health services                                       |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                   |  | <i>US\$ Thousand</i>   |
| <b>Item</b>  |  | <b>Spent</b>   |
| 211102 Contract Staff Salaries   |  | 587,507.450  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                 |  | 42,180.000   |
| 212101 Social Security Contributions   |  | 27,976.546   |
| 221001 Advertising and Public Relations  |  | 1,864.407  |
| 221003 Staff Training  |  | 900.000  |
| 221009 Welfare and Entertainment   |  | 9,875.000  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 1,923,050.563  |
| 222001 Information and Communication Technology Services.  |  | 31,819.863   |
| 224001 Medical Supplies and Services   |  | 17,985,365.693   |
| 225101 Consultancy Services  |  | 90,850.000   |
| 227001 Travel inland   |  | 12,480,140.242   |
| 227004 Fuel, Lubricants and Oils   |  | 39,900.000   |
| 262201 Contributions to International Organisations-Capital                                      |  | 189,996.827  |
| 282301 Transfers to Government Institutions  |  | 250,000.000  |
|  | <b>Total For Budget Output</b>                                 | <b>33,661,426.591</b>  |
|  | GoU Development  | 18,194,262.520   |
|  | External Financing   | 15,467,164.071   |

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Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance               |
|--|--|--|
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>   |  |  |
|  | Arrears  | 0.000  |
|  | <i>AIA</i>   | 0.000  |
|  | <b>Total For Project</b>   | <b>33,661,426.591</b>                              |
|  | GoU Development  | 18,194,262.520                                     |
|  | External Financing   | 15,467,164.071                                     |
|  | Arrears  | 0.000  |
|  | <i>AIA</i>   | 0.000  |
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>   |  |  |
| <b>Key Service Area:000002 Construction Management</b>   |  |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| Payment processed for the defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals   | Paid retention for laboratory construction at Lira and payment pending for Fort Portal Regional Referral Hospitals                             | Payment not yet effected as a result of forex loss |
| Payment processed for the Remodel of 2 intensive care units at Arua and Kabale RRHs, and paid for the defects liability period for 3 ICUs at Arua, Kabale, and Hoima RRHs.                 | paid retention for only Hoima RRH, while the two Remodelled intensive care units at Arua and Kabale RRHs are pending                           | Payment not yet effected as a result of forex loss |
| Payment processed for the defects liability period for the construction of isolation centers at Rwekubo Health Centre IV in Isingiro District and Kisoro General Hospital.                 | Payment for the retention of the construction of isolation centers at Kisoro General Hospital. Rwekubo still pending                           | Payment not yet effected as a result of forex loss |
| Payment processed for the defects liability period for remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV              | Paid the rentetion fees remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV | No variation                                       |
| Payment processed for the Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital  | Part payment done for the Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital                                  | Payment not yet effected as a result of forex loss |
| Payment processed for the defects liability period for the remodeling of the main operating theatre at Kisoro General Hospital.  | Payment pending for the remodeling of the main operating theatre at Kisoro General Hospital.   | Payment not yet effected as a result of forex loss |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance               |
|---|--|--|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>  |  |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>  |  |  |
| Payment processed for defects liability period for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | Payment for retention pending for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | Payment not yet effected as a result of forex loss |
| Payment processed for defects liability period for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | Payment for retention pending for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | Payment not yet effected as a result of forex loss |
| payment processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD)   | payment for retention pending for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD)   | Payment not yet effected as a result of forex loss |
| Payment for construction 8 Incinerators for HCIIIs  | Payment pending for construction 8 Incinerators for HCIIIs   | Payment not yet effected as a result of forex loss |
| Payment processed for the consultancy Services for all the civil works  | Payment pending for the consultancy Services for all the civil works   | Payment not yet effected as a result of forex loss |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>                               |
| <b>Item</b>   |  | <b>Spent</b>                                       |
| 225101 Consultancy Services   |  | 562,173.314  |
| 312121 Non-Residential Buildings - Acquisition  |  | 8,634,623.827                                      |
|   | <b>Total For Budget Output</b>   | <b>9,196,797.141</b>                               |
|   | GoU Development  | 0.000  |
|   | External Financing   | 9,196,797.141                                      |
|   | Arrears  | 0.000  |
|   | <i>AIA</i>   | 0.000  |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>  |  |  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance               |
|---|--|--|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>  |  |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                                      |  |  |
| payment processed for procurement 4 vehicles to support blood collection and distribution   | paid for procurement 4 vehicles to support blood collection and distribution   | No variation                                       |
| Payment processed for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS  | Paid for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS  | No variation                                       |
| Payment processed for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres  | Paid for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres  | No variation                                       |
| Payment processed for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH. | Paid for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH. | No variation                                       |
| Payment processed for Office Imprest  | Paid for Office Imprest  | No variation                                       |
| Payment processed for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks  | Paid for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks  | No variation                                       |
| Payment processed for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH   | paid for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH   | No variation                                       |
| Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital  | Procured medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital  | No variation                                       |
| Payment processed for Installation of ICU equipment in 5 RRHs   | Paid for Installation of ICU equipment in 5 RRHs   | No variation                                       |
| Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs   | Payment pending for procured 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs  | payment not effected as a result of the forex loss |
| Payment processed for procurement of 20 neonatal equipment for 20 Health facilities   | Payment pending for the procured 20 neonatal equipment for 20 Health facilities  | payment not effected as a result of the forex loss |
| Payment processed for the procurement of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV  | Payment pending for the procured of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV  | payment not effected as a result of the forex loss |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance              |
|--|--|---|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>   |  |   |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |  |   |
| Payment processed for the procurement of 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste. | Payment pending for the procured 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste. | Payment not effected as a result of forex losses. |
| Payment processed for the procurement of 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities.                                 | Paid for 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities.   | No variation                                      |
| Payment processed for the procurement of bicycles for CHEWs.   | Paid for 880 bicycles for CHEWs.   | No variation                                      |
| Payment processed for the procurement of ICT equipment for Fort portal and Lira RRH laboratories.  | Paid for ICT equipment for Fort portal and Lira RRH laboratories.  | No variation                                      |
| Payment processed for ICT equipment for CHEWS  | Paid for ICT equipment for CHEWS   | No variation                                      |
| Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities  | Paid the two 30 - seater mini vans for UNEPI support supervision activities  | No variation                                      |
| Payment processed for the procurement of 30 theatre tables for Health centre IVs   | Payment pending for the procured 30 theatre tables for Health centre IVs   | payment not effected as a result of forex losses  |
| Payment processed for procurement of 1 vehicles (double cabin pickups) for medical equipment maintenance supervision   | paid 1 vehicles (double cabin pickups) for medical equipment maintenance supervision   | No variation                                      |
| Payment processed for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels   | Paid for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels  | No variation                                      |
| Payment processed for Printing Costs & Stationery for malaria introduction information   | Paid for Printing Costs & Stationery for malaria introduction information  | No variation                                      |
| Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout   | Paid for procurement Printers, Projectors and Cell phones for malaria vaccine rollout  | No variation                                      |
| Transfers made to other institutions, including districts and NEMA fees.   | Transfers made to other institutions, including districts and NEMA fees.   | No variation                                      |
| Payment processed for the Trainings, Meetings, Supervision, stakeholder engagement   | Paid for the Trainings, Meetings, Supervision, stakeholder engagement  | No variation                                      |

**VOTE: 014 Ministry of Health**

Quarter 1

| 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: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |  |
|---|---|--|
| Payment processed for the procurement of studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization | Paid for studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization | No variation                                   |
| Payment processed for Procurement of 30 Anesthetic machines for Health Centre IVs   | Payment pending the Procured 30 Anesthetic machines for Health Centre IVs                                   | Payment not effected as a result of forex loss |
| Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIII   | Payment pending the procured 100 delivery beds for selected hospitals and HCIVs / HCIII                     | payment not effected as a result of forex loss |
| Payment processed for the procurement of assorted medical equipment for theaters in HCIVs   | Payment pending for the procured assorted medical equipment for theaters in HCIVs                           | Payment not effected due to the forex loss     |

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

| Item  | Spent                 |
|---|-----------------------|
| 221001 Advertising and Public Relations               | 1,331,761.439         |
| 221002 Workshops, Meetings and Seminars               | 1,272,490.457         |
| 221009 Welfare and Entertainment                      | 2,909.836             |
| 221011 Printing, Stationery, Photocopying and Binding | 1,820,405.558         |
| 224001 Medical Supplies and Services                  | 12,961,075.224        |
| 225101 Consultancy Services                           | 1,263,487.750         |
| 227003 Carriage, Haulage, Freight and transport hire  | 1,700,347.120         |
| 282301 Transfers to Government Institutions           | 633,023.598           |
| 312212 Light Vehicles - Acquisition                   | 1,922,685.070         |
| 312216 Cycles - Acquisition                           | 3,045,000.000         |
| 312221 Light ICT hardware - Acquisition               | 236,920.890           |
| 312229 Other ICT Equipment - Acquisition              | 42,547.000            |
| 312235 Furniture and Fittings - Acquisition           | 1,323,792.640         |
| 313211 Heavy Vehicles - Improvement                   | 2,205,000.000         |
| <b>Total For Budget Output</b>                        | <b>29,761,446.582</b> |
| GoU Development                                       | 0.000                 |
| External Financing                                    | 29,761,446.582        |
| Arrears   | 0.000                 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b> |                                    |                                      |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Project</b>           | <b>38,958,243.723</b>                |
|  | GoU Development                    | 0.000                                |
|  | External Financing                 | 38,958,243.723                       |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>GRAND TOTAL</b>                 | <b>179,325,718.853</b>               |
|  | Wage Recurrent                     | 3,178,637.443                        |
|  | Non Wage Recurrent                 | 29,697,679.353                       |
|  | GoU Development                    | 35,643,773.606                       |
|  | External Financing                 | 110,805,628.451                      |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |

**VOTE: 014 Ministry of Health**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>Programme:12 Human Capital Development</b>  |   |
| <b>Vote Function:01 Curative Services</b>  |   |
| <i>Departments</i>   |   |
| <b>Department:001 Clinical Services</b>  |   |
| <b>Key Service Area:320052 Care and Treatment Coordination</b>   |   |
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b> |   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b> |   |
| Support Supervision to 5 NRHs conducted.   | One National Referral Hospital (Butabika) was supported and assessed for its role in supporting the Regional Hubs and the functionalisation of Mental Health Services at the Lower-Level Health Facilities.   |
| Support Supervision to 16 RRHs conducted.  | 4 Regional Referral Hospitals Mbale, Arua, Lira, and Jinja were supported. These were assessed for the support of the General Hospitals and the Lower-Level Healthcare facilities to establish their performance on the functionalisation of the National Referral system through well-documented and audited referrals, as well as support supervision of the Lower-level HFs. |
| Support Supervision to 72 Lower Level HFs conducted.   | 8 Health Centre IVs were assessed on functionality in Mbale Namatala, Bufubo, Busiu, Manafwa, Muyembe, Budaka, Bukwo and Bunambutye HC III  |
| 3 Guidelines developed/revised.  | One stake meeting was held on the 2nd Edition of the National IPC.  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>                                       |  |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>                                       |  |
| 3 International days Commemorated.   |  |
| Support Supervision to 16 General Hospitals (GHs) conducted.   | Four General Hospitals were assessed this include Kapchorwa, Busolwe, Tororo, and Palisa on functionality. |
| 16 Uganda Medical Board Meetings Conducted.  | Four Medical Board meetings were conducted for referral abroad and one for retirement on medical grounds.  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>US\$ Thousands</i></span> |  |
| <b>Item</b>  | <b>Spent</b>   |
| 211101 General Staff Salaries  | 1,113,572.728  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 23,643.360   |
| 221007 Books, Periodicals & Newspapers   | 200.000  |
| 221008 Information and Communication Technology Supplies.  | 427.000  |
| 221009 Welfare and Entertainment   | 1,600.000  |
| 221012 Small Office Equipment  | 400.000  |
| 223005 Electricity   | 400.000  |
| 223006 Water   | 400.000  |
| 227001 Travel inland   | 5,880.000  |
| 227004 Fuel, Lubricants and Oils   | 33,791.667   |
| 228002 Maintenance-Transport Equipment   | 1,600.000  |
| 273102 Incapacity, death benefits and funeral expenses   | 400.000  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                      |
|------------------------|---|----------------------|
|                        | <b>Total For Budget Output</b>                | <b>1,182,314.755</b> |
|                        | Wage Recurrent                                | 1,113,572.728        |
|                        | Non Wage Recurrent                            | 68,742.027           |
|                        | Arrears                                       | 0.000                |
|                        | <i>AIA</i>                                    | 0.000                |

**Key Service Area:320070 Medical interns' Coordination****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |
|---|---|
| 1794 Medical Interns deployed and validated.<br>1794 Medical Interns facilitated. | 1,983 Medical Interns facilitated and assessed on adherence to standard clinical practice |
|---|---|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item                                      | Spent                          |
|---|--------------------------------|
| 263402 Transfer to Other Government Units | 6,938,323.935                  |
|   | <b>Total For Budget Output</b> |
|   | <b>6,938,323.935</b>           |
|   | Wage Recurrent                 |
|   | 0.000                          |
|   | Non Wage Recurrent             |
|   | 6,938,323.935                  |
|   | Arrears                        |
|   | 0.000                          |
|   | <i>AIA</i>                     |
|   | 0.000                          |

**Key Service Area:320078 Senior House Officer Coordination****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |
|---|---|
| 512 SHOs Deployed and Validated.<br>512 SHOs facilitated. | 512 Senior House Officers verified for attendance on duty |
|---|---|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item                                      | Spent                          |
|---|--------------------------------|
| 263402 Transfer to Other Government Units | 1,980,803.796                  |
|   | <b>Total For Budget Output</b> |
|   | <b>1,980,803.796</b>           |
|   | Wage Recurrent                 |
|   | 0.000                          |
|   | Non Wage Recurrent             |
|   | 1,980,803.796                  |

**VOTE: 014 Ministry of Health**

Quarter 1

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

**Key Service Area:320080 Support to hospitals****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|  |  |
|--|--|
| Funds transferred to Pediatric hospital at Entebbe | 4,283,262,250, was transferred to the Children's Surgical Hospital, Entebbe. |
|--|--|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item                                      | Spent                |
|---|----------------------|
| 263402 Transfer to Other Government Units | 4,283,260.000        |
| <b>Total For Budget Output</b>            | <b>4,283,260.000</b> |
| Wage Recurrent                            | 0.000                |
| Non Wage Recurrent                        | 4,283,260.000        |
| Arrears                                   | 0.000                |
| <i>AIA</i>                                | 0.000                |

**Key Service Area:320082 Support to Research Institutions****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |   |
|---|---|
| Funds transferred to National Chemotherapy Research Institute | 102,000,000, Funds transferred to National Chemotherapy Research Institute. |
|---|---|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item                                      | Spent                 |
|---|-----------------------|
| 263402 Transfer to Other Government Units | 102,000.000           |
| <b>Total For Budget Output</b>            | <b>102,000.000</b>    |
| Wage Recurrent                            | 0.000                 |
| Non Wage Recurrent                        | 102,000.000           |
| Arrears                                   | 0.000                 |
| <i>AIA</i>                                | 0.000                 |
| <b>Total For Department</b>               | <b>14,486,702.486</b> |
| Wage Recurrent                            | 1,113,572.728         |
| Non Wage Recurrent                        | 13,373,129.758        |

**VOTE: 014 Ministry of Health**

Quarter 1

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

Department:002 Emergency Medical Services

Key Service Area:320004 Blood Collection

PIAP Output: 12312107 Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

|   |   |
|---|---|
| Blood donors mobilized and sensitized by Uganda Red Cross Society | 57,500 potential blood donors recruited |
|---|---|

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

| Item                                      | Spent                |
|---|----------------------|
| 263402 Transfer to Other Government Units | 1,812,954.000        |
| <b>Total For Budget Output</b>            | <b>1,812,954.000</b> |
| Wage Recurrent                            | 0.000                |
| Non Wage Recurrent                        | 1,812,954.000        |
| Arrears                                   | 0.000                |
| <i>AIA</i>                                | 0.000                |

Key Service Area:320059 Emergency Care Services

PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

|  |    |
|--|----|
| Medical Emergencies evacuated by Uganda Red Cross Society. | NA |
|--|----|

PIAP Output: 12312104 Emergency Medical Services and the referral system improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

|   |  |
|---|--|
| Pre-hospital emergency medical services provided                                  | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances  |
| EMS department administrative support services provided                           | 100% EMS department administrative support services provided according to the work plan and budget   |
| Supportive supervision of Emergency Medical Services conducted across the country | One supportive supervision visit of Emergency Medical Services conducted in North Buganda Sub-Region to assess the functionality of emergency medical services in the region |
| Capacity building for emergency care teams done                                   |  |
| Medical Emergencies evacuated by Uganda Red Cross Society.                        | 487 Medical Emergencies evacuated  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| <b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>   |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |
| NA   | NA  |
| NA   | NA  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   |
| <i>US\$ Thousand</i>   |   |
| <b>Item</b>  | <b>Spent</b>                                  |
| 211101 General Staff Salaries  | 54,545.996                                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 130,575.797                                   |
| 212102 Medical expenses (Employees)  | 530.000                                       |
| 212103 Incapacity benefits (Employees)   | 600.000                                       |
| 221003 Staff Training  | 4,408.000                                     |
| 221007 Books, Periodicals & Newspapers   | 2,462.000                                     |
| 221009 Welfare and Entertainment   | 22,054.200                                    |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,064.000                                     |
| 221012 Small Office Equipment  | 5,500.500                                     |
| 223001 Property Management Expenses  | 45,560.000                                    |
| 223004 Guard and Security services   | 440.000                                       |
| 223005 Electricity   | 440.000                                       |
| 223006 Water   | 440.000                                       |
| 227001 Travel inland   | 72,331.235                                    |
| 227004 Fuel, Lubricants and Oils   | 683,600.000                                   |
| 228002 Maintenance-Transport Equipment   | 5,400.000                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 65,725.000                                    |
| <b>Total For Budget Output</b>   | <b>1,095,676.728</b>                          |
| Wage Recurrent   | 54,545.996                                    |
| Non Wage Recurrent   | 1,041,130.732                                 |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>2,908,630.728</b>                          |
| Wage Recurrent   | 54,545.996                                    |
| Non Wage Recurrent   | 2,854,084.732                                 |

**VOTE: 014 Ministry of Health**

Quarter 1

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

Department:003 Nursing &amp; Midwifery Services

Key Service Area:320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 12311604 Nursing and midwifery practice strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

|  |  |
|--|--|
| Standards Nursing and Midwifery leadership, and Guidance provided                      | 134 Nurses and Midwives Oriented on the updates on nursing services                        |
| Standards, Leadership, Guidance and Support to Nursing and Midwifery Services Provided | 256 Nurses and Midwives were supervised and Mentored in Health facilities and 65 in School |

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

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 126,462.901        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,284.000          |
| 212102 Medical expenses (Employees)                              | 500.000            |
| 221009 Welfare and Entertainment                                 | 1,720.000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 600.001            |
| 221012 Small Office Equipment                                    | 400.000            |
| 227001 Travel inland   | 46,639.984         |
| 227004 Fuel, Lubricants and Oils                                 | 24,855.250         |
| <b>Total For Budget Output</b>                                   | <b>203,462.136</b> |
| Wage Recurrent   | 126,462.901        |
| Non Wage Recurrent   | 76,999.235         |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>203,462.136</b> |
| Wage Recurrent   | 126,462.901        |
| Non Wage Recurrent   | 76,999.235         |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

Department:004 Pharmaceuticals &amp; Natural Medicine

Key Service Area:320054 Commodities Supply Chain Management

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b> |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |  |
| A reporting platform for monitoring implementation of ADR reporting and management at health facilities developed  | 125 Health Workers trained on Pharmacovigilance (PV)   |
| Integration of traditional and complementary medicines in medical practices in Uganda in place   | Traditional and Complementary Medicines regulations Not produced   |
| sector monitoring and evaluation enhanced  | 1 Performance Review Report produced   |
| spread of resistant organisms in 37 hospitals Slowed down and controlled   | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted |
| Pharmaceutical Information management systems strengthened at 200 facilities   | eLMIS Technical Support supervisions at 30 Health Facilities conducted   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b> |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |   |
| sector monitoring and evaluation enhanced  |   |
| proper forecasting of national essential medicines and health supplies requirement at 100 Health Facilities ensured  | Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities conducted |
| NA   | NA  |
| NA   | NA  |

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

| Item   | Spent                |
|--|----------------------|
| 211101 General Staff Salaries                                    | 67,134.214           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000.000            |
| 212102 Medical expenses (Employees)                              | 2,000.000            |
| 221009 Welfare and Entertainment                                 | 1,200.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 363.000              |
| 227001 Travel inland   | 12,198.917           |
| 227004 Fuel, Lubricants and Oils                                 | 7,507.070            |
| 263402 Transfer to Other Government Units                        | 5,828,857.500        |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000.000            |
| <b>Total For Budget Output</b>                                   | <b>5,923,260.701</b> |
| Wage Recurrent   | 67,134.214           |
| Non Wage Recurrent   | 5,856,126.487        |
| Arrears  | 0.000                |
| AIA  | 0.000                |

**Key Service Area:320071 Medical Waste Management**

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter                                     |
|--|---|
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |
| Sector monitoring and evaluation enhanced  | 1 semi-assessment of Health/WASH related legislation in 10 selected LGs conducted |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item                           | Spent                |
|--------------------------------|----------------------|
| 221003 Staff Training          | 4,862.337            |
| <b>Total For Budget Output</b> | <b>4,862.337</b>     |
| Wage Recurrent                 | 0.000                |
| Non Wage Recurrent             | 4,862.337            |
| Arrears                        | 0.000                |
| <i>AIA</i>                     | 0.000                |
| <b>Total For Department</b>    | <b>5,928,123.038</b> |
| Wage Recurrent                 | 67,134.214           |
| Non Wage Recurrent             | 5,860,988.824        |
| Arrears                        | 0.000                |
| <i>AIA</i>                     | 0.000                |

*Development Projects*

N/A

**Vote Function:02 Strategy, Policy and Development***Departments***Department:001 Health Infrastructure**

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs                                | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| <b>Key Service Area:00002 Construction management</b> |   |
| N/A   |   |

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

**Key Service Area:320065 Health Infrastructure Management****PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |  |
|--|--|
| Staff welfare and remuneration taken care of   | Staff welfare secured and remuneration paid. Monthly Departmental meetings held.   |
| Office Operations and Management services secured.   | Security guard services, utilities services and office supplies secured. Procurement for 2No. printers, 3No. tablets and 1No. laptop computer was initiated.   |
| Supervision and Monitoring of Health Infrastructure Construction, Rehabilitation and Equipment Maintenance carried out. Lubowa Specialized Hospital construction supervised. | Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Supervised and monitored pre-installations works for installation of X-ray machine (Jinja RRH), Dental Units and Dental X-ray machines, Laundry machines, Autoclaves, mortuary body fridges (Jinja and Soroti RRHs) and backup generator (Soroti RRH) under the JICA Project. |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |
| Functional Medical Equipment and Hospital Plants.  | 22No. X-ray machines (13 X-ray machines & 9 Dental X-ray machines) maintained in Lira, Gulu, Hoima & Moroto RRHs, Serere HCIV & 8 GHs.<br>84No. ultrasound machines maintained in RRHs (24), GHs (20), HCIVs (39) & HCIII (1).<br>4No. X-ray and 15No. Ultrasound scanners machines were assessed and repairs are pending acquisition of required replacement spare parts.<br>258No. medical equipment maintained in Kiruddu NRH, Entebbe RH, 5GHs (Mukono, Kawolo, Nakaseke, Gombe & Luwero), 16HCIVs and 23HCIIIs by Central workshop, Wabigalo.<br>Repair of 61No. equipment is pending acquisition of required spare parts. |
| Functional Oxygen plants.  | Call off order for maintenance of oxygen plants for Masaka, Kayunga, Soroti and Kabale RRHs initiated. Procurement of contracts for maintenances of 7 oxygen plants for Mulago NRH (5 plants), Kawempe and Moroto RRH initiated. Maintenance of oxygen plants in GHs, RRHs & NRHs was monitored.  |
| Functional Solar systems.  | Framework contract for procurement of batteries and other assorted spare parts submitted to the Solicitor General for clearance.  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 147,696.634 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,944.044  |
| 221008 Information and Communication Technology Supplies.        | 9,676.000   |
| 221009 Welfare and Entertainment                                 | 18,000.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 11,704.000  |
| 222001 Information and Communication Technology Services.        | 2,000.000   |
| 223004 Guard and Security services                               | 7,200.000   |
| 223005 Electricity   | 2,000.000   |
| 223006 Water   | 800.000     |
| 227001 Travel inland   | 83,439.295  |
| 227004 Fuel, Lubricants and Oils                                 | 122,931.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport    | 76,005.400  |
| 263402 Transfer to Other Government Units                        | 24,700.000  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand                                 |
| Item   | Spent   |
| 273102 Incapacity, death benefits and funeral expenses                               | 400.000                                       |
| <b>Total For Budget Output</b>   | <b>568,496.623</b>                            |
| Wage Recurrent   | 147,696.634                                   |
| Non Wage Recurrent   | 420,799.989                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>568,496.623</b>                            |
| Wage Recurrent   | 147,696.634                                   |
| Non Wage Recurrent   | 420,799.989                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

**Department:003 Health Education, Promotion & Communication****Key Service Area:320008 Community Outreach services****PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|  |  |
|--|--|
| Production and disseminate 10 Audio and video messages in different health thematic areas produced.  | The procurement was initiated and still ongoing.   |
| Districts technical support supervision in implementation of public health and disease prevention interventions conducted in 80 districts. | Technical support supervision together with CHEWs pass outs were conducted in the districts of Luwero, Nakasongola ,Lwengo, Kyotera, Kweeni, Kwania, Butalejja,Mayuge,Jinja,Lira and training the CHEWs in the same districts on electronic community health information system. |
| conducted 2 regional orientations of DHEs, HEs, AHEs and community health workers(VHTs)on new emerging health promotion approach           |  |
| Procure 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time.            | Procurement was initiated and still ongoing.   |
| Key 500 Stake holders and influencers oriented on public health issues.  | 125 Influential stake holders were oriented from Inter-religious council and Central Buganda Diocese.  |
| Public awareness on emerging disease outbreak conducted.   | Community awareness on emerging disease outbreaks conducted in Namugongo Wakiso, Fortportal city, Kikuube, Kampala, and Kyegegwa.  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter  |
|--|--------------------------------|--|
| <b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>  |                                |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                                |  |
| Health Education to 8 Stake holders engagement on different health thematic areas conducted.   |                                |  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |                                | <i>US\$ Thousand</i>   |
| <b>Item</b>  |                                | <b>Spent</b>   |
| 211101 General Staff Salaries  |                                | 38,807.986   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                | 2,160.000  |
| 221007 Books, Periodicals & Newspapers   |                                | 160.000  |
| 221009 Welfare and Entertainment   |                                | 12,400.000   |
| 221011 Printing, Stationery, Photocopying and Binding  |                                | 1,600.000  |
| 223005 Electricity   |                                | 500.000  |
| 223006 Water   |                                | 500.000  |
| 227001 Travel inland   |                                | 19,978.400   |
| 227004 Fuel, Lubricants and Oils   |                                | 40,540.916   |
| 273102 Incapacity, death benefits and funeral expenses   |                                | 400.000  |
|  | <b>Total For Budget Output</b> | <b>117,047.302</b>   |
|  | Wage Recurrent                 | 38,807.986   |
|  | Non Wage Recurrent             | 78,239.316   |
|  | Arrears                        | 0.000  |
|  | <i>AIA</i>                     | 0.000  |
| <b>Key Service Area:320055 Community Extension workers</b>   |                                |  |
| <b>PIAP Output: 12311101 Integrated community health services package rolled out in all villages</b>   |                                |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                                |  |
| Payment for CHEWs of Mayuge, Lira city and Lira district done.   |                                | Funds for paying emoluments for 346 CHEWs in Lira City,Lira district and Mayuge were sent to those respective Lower Local Governments. |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |                                | <i>US\$ Thousand</i>   |
| <b>Item</b>  |                                | <b>Spent</b>   |
| 263402 Transfer to Other Government Units  |                                | 125,000.000  |
|  | <b>Total For Budget Output</b> | <b>125,000.000</b>   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 125,000.000        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |
|                        | <b>Total For Department</b>                   | <b>242,047.302</b> |
|                        | Wage Recurrent                                | 38,807.986         |
|                        | Non Wage Recurrent                            | 203,239.316        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

*Development Projects***Project:1243 Rehabilitation and Construction of General Hospitals****Key Service Area:000002 Construction management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |
|---|--|
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Selected hospitals constructed and rehabilitated                      | BoQs and Drawings Prepared and Meetings Conducted with users on the concurrence of the investments to be implemented   |
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Staff Houses and Perimeter wall at Busolwe General Hospital completed | BoQs prepared for construction of the Perimeter wall at Busolwe General Hospital. Procurement of contractor ongoing.<br><br>Refurbishment of staff houses ongoing with progress of work at 32% |
| Project office operation run and Staff capacity built through Training  | Training institutions identified. training to be conducted in Q2 and Q3  |
| Environmental and Social Impact Assessment Report produced  | Terms of reference prepared and procurement initiated.   |
| feasibility study for the Rehabilitation and Construction of General Hospitals Phase II report prepared   | terms of reference prepared and procurement of consultant initiated.   |
| Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented  | Implementation not commenced   |
| Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts  | Funds transferred to UPDF Engineers Brigade for upgrade and improvement of selected facilities   |
| Works Monitored and supervised  | Quarterly monitoring not performed   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**Project:1243 Rehabilitation and Construction of General Hospitals**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |  |
|--|--|
| i. Consultant Procured<br>ii. Bills of Quantities, Specifications and Drawings prepared.   | Terms of reference prepared for procurement of the consultant and submitted to the Funder for a No-Objection.<br><br>Procurement process commenced |
| Completion and Furnishing of 5 Regional Incinerators   | BoQs and drawings prepared for completion and furnishing of the 5 Regional Incinerators  |
| Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital<br><br>Works for construction of Bugiri Hospital Begins | Procurement of consultant to conduct a Design review and for supervision of the works commenced  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item                                      | Spent                 |
|---|-----------------------|
| 211102 Contract Staff Salaries            | 96,330.000            |
| 221003 Staff Training                     | 100,000.000           |
| 263402 Transfer to Other Government Units | 14,989,216.595        |
| <b>Total For Budget Output</b>            | <b>15,185,546.595</b> |
| GoU Development                           | 15,185,546.595        |
| External Financing                        | 0.000                 |
| Arrears                                   | 0.000                 |
| <i>AIA</i>                                | 0.000                 |

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |                          |
|---|--------------------------|
| Beneficiary Health Facilities earmarked for Equipping Implemented countrywide | Assessment not commenced |
|---|--------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

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

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Project:1243 Rehabilitation and Construction of General Hospitals</b>   |  |
| GoU Development  | 0.000  |
| External Financing   | 0.000  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Total For Project</b>   | <b>15,185,546.595</b>  |
| GoU Development  | 15,185,546.595   |
| External Financing   | 0.000  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |  |
| <b>Key Service Area:000002 Construction management</b>   |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |
| 4 New HC IIIs constructed  | Construction works are ongoing at all the 4 targeted facilities of;<br>Awach HC III in Abim<br>Lorengecora HC III in Napak<br>Poron HC III in Napak<br>Loreng HC III in Nakapiripirit  |
| 12 Monitoring and Support supervision visits conducted   | 3 monitoring visit including the quarterly site meetings conducted across all the 9 districts  |
| 1 DHO's Office constructed In Kotido   | Construction of DHO's office is ongoing within Kotido Municipality   |
| 12 Stakeholder engagements undertaken.   | 1 Stakeholder engagement undertaken.   |
| 10 HC IIs upgraded to HC IIIs  | Rehabilitation and expansion works at the facilities under upgrade from HC II to HC III are ongoing at facilities of;<br>Katabok HC II in Amudat<br>Wilela HC II in Abim<br>Arwembola HC II in Abim<br>Apeitolim HC II in Napak<br>Natirae HC II in Nabilatuk<br>Nayonai Angeikalio HC II in Nabilatuk<br>Usake HC II in Kaabong<br>Lokori HC II in Karenga<br>Kakwanga HC II in Karenga<br>Rupa HC II in Moroto |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |   |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |
| 4 HC IIIs upgraded to HC IVs   | Construction works to upgrade HC III to HC IV are ongoing at the different facilities of;<br>Karita HC III in Amudat<br>Iriiri HC III in Napak<br>Kacheri HC III in Kotido<br>Kalapata HC III in Kaabong  |
| 11 Health facilities rehabilitated (Infrastructure improvements)   | Rehabilitation and renovation works are ongoing at different facilities that include;<br>Amudat General Hospital<br>Orwamuge HC III in Amim<br>Lemusui HC III in Nakapiripiit<br>Akuyama HC III in Nakapiripiit<br>Lolechat HC III in Nabilatuk<br>Lorengedwat HC III in Nabilatuk<br>Nabilatuk HC IV<br>Kaabong General Hospital<br>Lokitelaebu HC III in Kotido<br>Nadunget HC III in Moroto  |
| Project Coordinator compensation for twelve months and coordination activities undertaken, HR survey and Equipment inventory done, and 12 PSC meetings held                                | Prepared and submitted the Fourth Quarter Report for FY 2024-2025<br>Compensation for the project coordinator, Clerks of works and Administrative assistant paid for all the 3 months or eligible months for some<br>1 Project Steering Committee meeting was held in July and minutes produced<br>Routine coordination work with the line ministry and accountant general's office<br>Participated in the National Budget Conference held in Munyonyo on the 11th September 2025<br>Undertook engagements with the consultants to share updates on the project<br>Participated in site meetings along with District Leadership in the sub region<br>Three monthly performance reports were prepared and produced<br>Two meetings held with AICS the Italian Agency for development cooperation |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |                      |
|--|---|----------------------|
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |   |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   | <i>US\$ Thousand</i> |
| <b>Item</b>  |   | <b>Spent</b>         |
| 211102 Contract Staff Salaries   |   | 64,575.000           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 59,382.415           |
| 212101 Social Security Contributions   |   | 10,350.000           |
| 221009 Welfare and Entertainment   |   | 10,000.000           |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 4,030.000            |
| 227001 Travel inland   |   | 100,195.951          |
| 227004 Fuel, Lubricants and Oils   |   | 180,000.000          |
| 282303 Transfers to Other Private Entities   |   | 288,000.000          |
| 312121 Non-Residential Buildings - Acquisition   |   | 2,171,344.869        |
|  | <b>Total For Budget Output</b>                | <b>2,887,878.235</b> |
|  | GoU Development                               | 739,858.458          |
|  | External Financing                            | 2,148,019.777        |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>   |   |                      |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |   |                      |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |                      |
| Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities   | None  |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   | <i>US\$ Thousand</i> |
| <b>Item</b>  |   | <b>Spent</b>         |
|  | <b>Total For Budget Output</b>                | <b>0.000</b>         |
|  | GoU Development                               | 0.000                |
|  | External Financing                            | 0.000                |
|  | Arrears                                       | 0.000                |
|  | <i>AIA</i>                                    | 0.000                |
|  | <b>Total For Project</b>                      | <b>2,887,878.235</b> |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
|                        | GoU Development                               | 739,858.458   |
|                        | External Financing                            | 2,148,019.777 |
|                        | Arrears                                       | 0.000         |
|                        | <i>AIA</i>                                    | 0.000         |

**Vote Function:03 Support Services***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |   |
|---|---|
| Departmental Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter.         | Departmental Files Reviewed and Reports produced.         |
| Follow up of Implementation status Report produced and submitted  | Follow up of Implementation status and Report produced.   |
| Stores inspected, records reviewed and Reports produced.  | Stores inspected, records Reviewed and Reports produced   |
| Fleet Management processes Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Fleet Management processes Reviewed and Reports produced. |

**PIAP Output: 12911201 Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |   |
|---|---|
| Procurement Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter.    | Procurement Files Reviewed and Reports produced.    |
| Accountability Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter. | Accountability Files reviewed and reports produced. |

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

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800.000  |
| 221003 Staff Training  | 100.000    |
| 221009 Welfare and Entertainment                                 | 2,100.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,164.200  |
| 223005 Electricity   | 450.000    |
| 223006 Water   | 1,176.000  |
| 227001 Travel inland   | 74,028.000 |
| 227004 Fuel, Lubricants and Oils                                 | 29,000.000 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | <b>Total For Budget Output</b>                | <b>110,818.200</b> |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 110,818.200        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

**Key Service Area:000005 Human Resource Management****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |
|---|--|
| 12 Pension and gratuity payroll Managed, processed and paid   | 3 Pension and gratuity payroll Managed, processed and paid   |
| Staffing levels improved from 79% to 85%  |  |
| Human Resource Services support provided to 38 RRHs and DLGs.<br>Wellness activities conducted for 48 staff | 10 RRHS and DLGS supported in human resource services<br>Kayunga, Jinja,Mbale,Masaka,Mbarara,Soroti Moroto,Hoima,<br>Mubende,Entebbe RRH |
| 12 Salary payrolls processed and paid on time   | 3payrolls processed and paid on time   |
| 4 Schemes of service for cadres of MoH HQ developed or reviewed.  | 1 Schemes of service for cadres of MoH HQ developed Emergency<br>Medical Technicians Scheme of service                                   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent      |
|--|------------|
| 211101 General Staff Salaries                                    | 30,912.866 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,083.000 |
| 212102 Medical expenses (Employees)                              | 5,000.000  |
| 221003 Staff Training  | 2,397.761  |
| 221004 Recruitment Expenses                                      | 38,750.000 |
| 221007 Books, Periodicals & Newspapers                           | 3,000.000  |
| 221008 Information and Communication Technology Supplies.        | 7,000.000  |
| 221009 Welfare and Entertainment                                 | 18,925.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,335.062  |
| 221012 Small Office Equipment                                    | 3,750.000  |
| 221016 Systems Recurrent costs                                   | 19,970.000 |
| 222001 Information and Communication Technology Services.        | 2,375.000  |
| 223005 Electricity   | 750.000    |
| 223006 Water   | 750.000    |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | <i>US\$ Thousand</i>                          |
| Item  |  | Spent   |
| 224004 Beddings, Clothing, Footwear and related Services  |  | 2,749.200                                     |
| 227001 Travel inland  |  | 63,525.000                                    |
| 227004 Fuel, Lubricants and Oils  |  | 28,125.000                                    |
| 228002 Maintenance-Transport Equipment  |  | 6,250.000                                     |
| 273102 Incapacity, death benefits and funeral expenses  |  | 1,500.000                                     |
| 273104 Pension  |  | 1,726,182.914                                 |
| 273105 Gratuity   |  | 592,686.553                                   |
|   | <b>Total For Budget Output</b>   | <b>2,578,017.356</b>                          |
|   | Wage Recurrent   | 30,912.866                                    |
|   | Non Wage Recurrent   | 2,547,104.490                                 |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Key Service Area:000006 Planning and Budgeting services</b>  |  |   |
| <b>PIAP Output: 12317101 Financial risk protection for health increased</b>   |  |   |
| <b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b> |  |   |
| 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  |   |
| Health sector Project Proposals Reviewed and Appraised  | The following projects were reviewed by the SPAFID TWG coordinated by Planning Division:<br>1) Strengthening and sustaining National Knowledge systems through policy research ...<br><br>2) Health Tax modeling<br><br>3) healthcare waste management |   |
| Planning, financing and Policy activities coordinated   | Planning, Financing and Policy activities coordinated  |   |
| <b>PIAP Output: 12090302 Improved Health Subprogram M&amp;E activities</b>  |  |   |
| <b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>  |  |   |
| Monitoring of MoH Departmental Workplan implementation undertaken   | Monitoring of MoH Departmental Workplan implementation undertaken for Q1   |   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 12090302 Improved Health Subprogram M&E activities****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

|   |   |
|---|---|
| Annual Joint Review Missions Held   | Preparatory Activities like compilation of the Annual Health sector Performance Report for FY2024/25 undertaken.      |
| Development of Health related policies supported and monitoring of implementation progress undertaken | Development of Health-related policies supported and monitoring of implementation progress undertaken in the quarter. |

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|  |   |
|--|---|
| Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated                  | - Data collection and analysis for AHSPR undertaken<br>- Draft Annual Health Sector Performance Report for FY 2024/25 Prepared                  |
| Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken | Sixteen (16) Local Governments supported in Planning using the Digital HMIS001 and SCART (simplified Computerised Accountng and Reporting Tool) |
| National Health Accounts (NHA) Study undertaken  | Data Analysis and report compillation of the NHA Study for FYs 2021/22 and 2022/23 undertaken.  |
| Gender and Equity Mainstreaming in the Health Sector Undertaken  | One Gender and equity mainstreaming meeting held.   |
| Capacity of Staff built/Improved   | Capacity building training undertaken for 1 Division staff.   |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,372.000          |
| 221003 Staff Training  | 7,500.000          |
| 221007 Books, Periodicals & Newspapers                           | 500.000            |
| 221009 Welfare and Entertainment                                 | 8,000.000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 450.000            |
| 227001 Travel inland   | 52,500.000         |
| 227004 Fuel, Lubricants and Oils                                 | 62,550.000         |
| <b>Total For Budget Output</b>                                   | <b>135,872.000</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 135,872.000        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Key Service Area:000008 Records Management**

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| <b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>   |  |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |   |
| Performance management implemented & monitored in 19 departments of Ministry of Health and 16 RRHs   | Trained and supported 5 Departments in Performance Management. Performance Mgt Q1 - HoDs scheduled training on EDRMS and BSC Training - Pre - Retirement training, Induction, Orientation internship (non medical)&medical interns |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>  | <b>Spent</b>   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 2,500.000  |   |
| 221009 Welfare and Entertainment   | 4,880.000  |   |
| 221012 Small Office Equipment  | 1,250.000  |   |
| 227001 Travel inland   | 13,525.000   |   |
| 227004 Fuel, Lubricants and Oils   | 8,125.226  |   |
| <b>Total For Budget Output</b>   |  | <b>30,280.226</b>                             |
| Wage Recurrent   |  | 0.000   |
| Non Wage Recurrent   |  | 30,280.226                                    |
| Arrears  |  | 0.000   |
| <i>AIA</i>   |  | 0.000   |
| <b>Key Service Area:000010 Leadership and Management</b>   |  |   |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |   |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |   |
| Ministry property managed  | Ministry property managed  |   |
| Capacity building for staff performance enhanced.  | Capacity building for MOH staff performance enhanced.  |   |
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>   |  |   |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |   |
| Corporate services provided  | Ministry of health functions covered and publicized by media houses.   |   |
| Accounting and Financial management ensured  | All financial processes and operational data managed.  |   |
| Top management entitlement computed and paid   | Top management entitlement computed and paid   |   |
| Over sight supervision by political leadership facilitated   | 3 over sight supervision visits by Top management of MoH conducted.  |   |
| Common User services provided  | Security and utilities for all office premises managed and paid.   |   |
| Administrative support supervision undertaken  | Quarterly support supervisions to monitor sanitation at Health facilities undertaken in some Districts of Eastern Uganda.  |   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   |                                     | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------------------|---|
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>   |                                     |   |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b> |                                     |   |
| Ministry Fleet managed   | Ministry of Health Fleet managed    |   |
| Requisitioning for Staff office welfare done   | Staff office welfare at MOH managed |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                  |                                     | <i>US\$ Thousand</i>                          |
| Item   | Spent                               |   |
| 211101 General Staff Salaries  | 387,400.621                         |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 200,750.000                         |   |
| 212102 Medical expenses (Employees)  | 27,407.000                          |   |
| 212103 Incapacity benefits (Employees)   | 5,000.000                           |   |
| 221001 Advertising and Public Relations  | 6,836.000                           |   |
| 221003 Staff Training  | 2,500.000                           |   |
| 221007 Books, Periodicals & Newspapers   | 3,398.000                           |   |
| 221008 Information and Communication Technology Supplies.  | 2,500.000                           |   |
| 221009 Welfare and Entertainment   | 72,177.927                          |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 15,000.000                          |   |
| 221012 Small Office Equipment  | 14,982.088                          |   |
| 221016 Systems Recurrent costs   | 16,250.000                          |   |
| 221017 Membership dues and Subscription fees.  | 1,250.000                           |   |
| 222002 Postage and Courier   | 5,499.001                           |   |
| 223001 Property Management Expenses  | 29,550.000                          |   |
| 223004 Guard and Security services   | 48,415.000                          |   |
| 223005 Electricity   | 54,157.050                          |   |
| 223006 Water   | 16,500.000                          |   |
| 224004 Beddings, Clothing, Footwear and related Services   | 1,250.000                           |   |
| 225204 Monitoring and Supervision of capital work  | 50,000.000                          |   |
| 227001 Travel inland   | 100,135.620                         |   |
| 227004 Fuel, Lubricants and Oils   | 130,000.000                         |   |
| 228002 Maintenance-Transport Equipment   | 30,758.000                          |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 4,995.000                           |   |
| 228004 Maintenance-Other Fixed Assets  | 132,570.000                         |   |
| 263402 Transfer to Other Government Units  | 59,940.000                          |   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                      |
|------------------------|---|----------------------|
|                        | <b>Total For Budget Output</b>                | <b>1,419,221.307</b> |
|                        | Wage Recurrent                                | 387,400.621          |
|                        | Non Wage Recurrent                            | 1,031,820.686        |
|                        | Arrears                                       | 0.000                |
|                        | <i>AIA</i>                                    | 0.000                |

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Sensitization of Staff on HIV/AIDS conducted.

Sensitization of Staff on HIV/AIDS conducted.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent                          |
|--|--------------------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,500.000                      |
| 221009 Welfare and Entertainment                                 | 13,500.000                     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,499.999                      |
| 227001 Travel inland   | 7,500.000                      |
|  | <b>Total For Budget Output</b> |
|  | <b>29,999.999</b>              |
|  | Wage Recurrent                 |
|  | 0.000                          |
|  | Non Wage Recurrent             |
|  | 29,999.999                     |
|  | Arrears                        |
|  | 0.000                          |
|  | <i>AIA</i>                     |
|  | 0.000                          |

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Climate change mitigation at Health facilities undertaken

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000 |
| 221009 Welfare and Entertainment                                 | 7,500.000 |
| 227001 Travel inland   | 2,500.000 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                   |
|------------------------|---|-------------------|
|                        | <b>Total For Budget Output</b>                | <b>12,500.000</b> |
|                        | Wage Recurrent                                | 0.000             |
|                        | Non Wage Recurrent                            | 12,500.000        |
|                        | Arrears                                       | 0.000             |
|                        | <i>AIA</i>                                    | 0.000             |

**Key Service Area:320063 Health Financing and Budgeting****PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

|  |   |
|--|---|
| Training for division staff undertaken   | Staff undertook the electronic document & records management system (EDRMS) training  |
| Budget and Finance Division office run smoothly  | Division activities implemented i.e.,<br>2 staff attended the HCD Programme Review Meeting from 10th - 11th September 2025 at Fairway Hotel. The health Sub-Programme performance was prepared and presented for FY 2024/25<br>BCC1 reviewed and preliminary steps into the preparation of the Health Sub-Programme BFP ongoing<br>Attended the NPA meeting on preparation of the MOH Strategic Plan (28th and 29th July 2025); and supported costing of the MoH strategic plan (2025/26-2029/30)<br>Prepared and submitted to MOFPED the supplementary budget for MoH relating to gaps created by USAID funding withdraw (427Bn) |
| MoH projects developed and initiated through Public Investment Management System (PIMS)<br>Monthly MOFPED Development committee (DC) meetings attended | Submitted the pre-feasibility study for the Uganda Health Services Transformation Project (UHSTP) and uploaded on the Integrated Bank of Projects (IBP). DC @ MOFPED approved the pre-feasibility to proceed to feasibility stage with minor comments<br>Supported and prepared the Healthcare waste management project and approved both at MoH and Human Capital Development Programme level;<br>Project profile uploaded to the IBP system and forwarded to development committee (DC) for consideration   |

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |   |
|---|---|
| MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated | MoH Budget Execution Guidelines for FY 2025/26 were developed and finalized. Printing 150 copies done and distribution of the guidelines to the departments and projects completed. |
| Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed                        | NA  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened</b>   |   |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>                            |   |
| Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated                              | NA  |
| Local Government Health sub Programme grants, budget & implementation guidelines for FY 2025/26 developed, printed and disseminated     | NA  |
| Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Support supervision carried out in selected LGs and health facilities on utilization, budget absorption and implementation challenges on PHC Grants (NWR) for Q1 FY 2025/26. Report prepared & submitted.   |
| Regional budget Consultative workshops attended and Health Sub Programme issues paper developed and disseminated                        | 3 staff participated and attended the 3-week Local Government Budget Consultative Workshops for central, western & eastern region from 15th September to 4th October 2025. Issues paper/report developed in preparation for the Health Sub-Programme Budget Framework Paper (BFP).  |
| Ministry of Health quarterly warrants prepared and approved   | Q1 Expenditure limits reviewed, and warrant approved for Q1 of FY 2025/26<br>Gaps for underfunding in Q1 for Non-PAF departments and GoU development were identified and MOFPED was notified for additional cash limits and loading in Q2. Additional cash limits received, warranted and provided for spending in the different budget categories for departments and projects.<br>Finance committee meetings held, and quarterly warranting undertaken (Q1 of FY2025/26). Cash limits reviewed, warrant approved by MoFPED, and funds released for Budget Implementation by departments and projects. |
| Ministry of Health quarterly PBS performance report prepared and approved   | PBS MoH (Vote 014) and LG health (vote 612) Budget Performance Progress Reports for Q4 FY 2024/25 and consolidated annual report prepared, submitted, and approved by MoFPED.   |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,402.000 |
| 212103 Incapacity benefits (Employees)                           | 655.000   |
| 221007 Books, Periodicals & Newspapers                           | 600.000   |
| 221009 Welfare and Entertainment                                 | 5,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,500.000 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| <i>UShs Thousand</i>  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   |
| Item  | Spent   |
| 227001 Travel inland  | 49,730.000                                    |
| 227004 Fuel, Lubricants and Oils  | 50,991.625                                    |
| <b>Total For Budget Output</b>  | <b>115,278.625</b>                            |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 115,278.625                                   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |

**Key Service Area:320064 Health Information Management****PIAP Output: 12030708 Promote digitalization of the health information system**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |
|---|---|
| Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.<br>Health Information managed and routed to relevant stakeholders.<br>Quarterly Data Validation Exercise Carried out. | Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. |
| NA  | NA  |
| NA  | NA  |

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

|  |  |
|--|--|
| Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported | Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported |
|--|--|

| <i>UShs Thousand</i>  |            |
|---|------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |            |
| Item  | Spent      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 1,124.705  |
| 221008 Information and Communication Technology Supplies.                                   | 3,400.000  |
| 221009 Welfare and Entertainment  | 2,000.000  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 5,000.000  |
| 221012 Small Office Equipment   | 750.000    |
| 227001 Travel inland  | 20,507.795 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter |
|--|--------------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                | <i>UShs Thousand</i>                          |
| Item   |                                | Spent   |
| 227004 Fuel, Lubricants and Oils   |                                | 43,825.421                                    |
|  | <b>Total For Budget Output</b> | <b>76,607.921</b>                             |
|  | Wage Recurrent                 | 0.000   |
|  | Non Wage Recurrent             | 76,607.921                                    |
|  | Arrears                        | 0.000   |
|  | <i>AIA</i>                     | 0.000   |

**Key Service Area:320074 Performance Reviews****PIAP Output: 12090302 Improved Health Subprogram M&E activities****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

|  |   |
|--|---|
| Quarterly monitoring of the progress of projects and departmental workplans of MoH.<br>Track and document progress Organized and presented in bi-quarterly performance review<br>Planning, Financing and Policy workplan and activities well coordinated | Quarterly performance Review meeting organized and held.<br>Q4 Quarterly monitoring of progress of workplan undertaken. |
| Quarterly Performance Reviews Organized and held   | NA  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                | <i>UShs Thousand</i> |
|--|--------------------------------|----------------------|
| Item   |                                | Spent                |
| 211101 General Staff Salaries  |                                | 59,972.079           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     |                                | 1,380.000            |
| 212102 Medical expenses (Employees)  |                                | 600.000              |
| 221009 Welfare and Entertainment   |                                | 2,500.000            |
| 221011 Printing, Stationery, Photocopying and Binding                                |                                | 750.000              |
| 221012 Small Office Equipment  |                                | 150.000              |
| 227001 Travel inland   |                                | 12,910.000           |
| 227004 Fuel, Lubricants and Oils   |                                | 10,000.000           |
| 228002 Maintenance-Transport Equipment   |                                | 1,700.000            |
| 273102 Incapacity, death benefits and funeral expenses                               |                                | 750.000              |
|  | <b>Total For Budget Output</b> | <b>90,712.079</b>    |
|  | Wage Recurrent                 | 59,972.079           |
|  | Non Wage Recurrent             | 30,740.000           |

**VOTE: 014 Ministry of Health**

Quarter 1

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

Key Service Area:320077 Research and Clinical Services

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Wage subvention to JCRC | Transfer to other Government units(Wage subvention to JCRC) done

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

| Item  | Spent                |
|---|----------------------|
| 263405 Transfers to Autonomous Government Units | 60,000.000           |
| <b>Total For Budget Output</b>                  | <b>60,000.000</b>    |
| Wage Recurrent                                  | 0.000                |
| Non Wage Recurrent                              | 60,000.000           |
| Arrears   | 0.000                |
| <i>AIA</i>                                      | 0.000                |
| <b>Total For Department</b>                     | <b>4,659,307.713</b> |
| Wage Recurrent                                  | 478,285.566          |
| Non Wage Recurrent                              | 4,181,022.147        |
| Arrears   | 0.000                |
| <i>AIA</i>                                      | 0.000                |

Department:004 Institutional and Human Resource Development

Key Service Area:000034 Education and Skills Development

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |
| Institutional and Human Resources for Health Department run.   | The staff training and professional development guidelines were edited support supervision integration of Health services in the country<br>Development of the framework for tele mentorship<br>Training of the I&HRHD staff on tele mentorship<br>Support supervision of HTI on verification of students<br>Rapid Health workforce needs and gaps analysis for integrated service delivery<br>Data collection on Health workforce accounts<br>Development of the Tool for training needs assessment<br>Shortlisting of masters and diploma candidates for scholarships in Emergence care<br>In-service training equipments in selected Health facility assessed for status availability and functionality |
| onsite mentorship and coaching in 10 least performing districts on the league table  | Followup and support supervision and Feedback provided on permanence of districts on Health indicators the DLT provided to 3 districts of Moroto, Arua and Yumbe   |
| one super-specialist student of neurosurgery supported in Morocco  | One super specialist student of neurosurgery supported in Morocco and 4 more specialised students of masters of medicine in ophthalmology, ear nose and throat surgery and orthopedic surgery.   |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent      |
|--|------------|
| 211101 General Staff Salaries                                    | 17,229.803 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,045.000  |
| 212102 Medical expenses (Employees)                              | 2,400.000  |
| 221003 Staff Training  | 1,200.000  |
| 221007 Books, Periodicals & Newspapers                           | 296.000    |
| 221009 Welfare and Entertainment                                 | 2,700.000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200.000  |
| 223005 Electricity   | 180.000    |
| 223006 Water   | 180.000    |
| 227001 Travel inland   | 15,165.619 |
| 227004 Fuel, Lubricants and Oils                                 | 14,645.101 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter |
|--|--------------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                         |                                | <i>US\$ Thousand</i>                          |
| Item   |                                | Spent   |
| 228002 Maintenance-Transport Equipment   |                                | 900.000                                       |
| 273102 Incapacity, death benefits and funeral expenses   |                                | 900.000                                       |
| 282103 Scholarships and related costs  |                                | 18,438.000                                    |
|  | <b>Total For Budget Output</b> | <b>81,479.523</b>                             |
|  | Wage Recurrent                 | 17,229.803                                    |
|  | Non Wage Recurrent             | 64,249.720                                    |
|  | Arrears                        | 0.000   |
|  | <i>AIA</i>                     | 0.000   |
|  | <b>Total For Department</b>    | <b>81,479.523</b>                             |
|  | Wage Recurrent                 | 17,229.803                                    |
|  | Non Wage Recurrent             | 64,249.720                                    |
|  | Arrears                        | 0.000   |
|  | <i>AIA</i>                     | 0.000   |
| <i>Development Projects</i>  |                                |   |
| <b>Project:1923 Institutional Development for Ministry of Health</b>   |                                |   |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>   |                                |   |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>                    |                                |   |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b> |                                |   |
| IT Services provided   | NA                             |   |
| Assorted Office Furniure provided  | NA                             |   |
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>   |                                |   |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b> |                                |   |
| IT Services provided   |                                |   |
| Assorted Office Furniure provided  |                                |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                         |                                | <i>US\$ Thousand</i>                          |
| Item   |                                | Spent   |
|  | <b>Total For Budget Output</b> | <b>0.000</b>                                  |
|  | GoU Development                | 0.000   |
|  | External Financing             | 0.000   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Project:1923 Institutional Development for Ministry of Health</b>   |  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Total For Project</b>   | <b>0.000</b>   |
| GoU Development  | 0.000  |
| External Financing   | 0.000  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Vote Function:04 Health Governance and Regulation</b>   |  |
| <i>Departments</i>   |  |
| <b>Department:001 Standards, Accreditation and Patient Protection</b>  |  |
| <b>Key Service Area:00024 Compliance and Enforcement Services</b>  |  |
| <b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>   |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |
| 4 Technical and Integrated Support supervision visits to 16 RRHs conducted   | 1. The department conducted spot checks and supported 9 health facilities in and around Kampala. This included Kawempe, Naguru & Mulago NRHs, Entebbe RRH , Mukono GH , Bbale, Kisenyi, wakiso and Kawala HC IVs |
| 1 Support supervision visit to 135 local governments conducted   |  |
| 64 Quality Improvement performance review meetings in the 16RRHs conducted   | 2. Conducted Integrated supportive supervision to Masaka and Teso sub-regions  |
| HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs)  | Conducted Harmonized Health Facility Assessment in 13 Refugee Hosting Districts and draft report was ready by the end of the quarter.  |
| Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)   |  |
| 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs   | 1. Conducted 5s assessment and initiated QI activities in Mulago Women's Hospital,<br>2. Conducted 5S assessment in 4 RRHs   |
| Harmonized health facility assessment (HHFA) conducted   |  |
| Roll out of the routine client satisfaction feedback initiative supported and monitored  | Monitored & Supported the routine client satisfaction feedback initiative in all the 16 RRHs, all DHTs and at least 5 Lower Level facilities in each region  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter                                     |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | <i>US\$ Thousand</i>  |
| Item   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 18,877.750  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,190.401   |
| 223001 Property Management Expenses  | 2,105.800   |
| 227001 Travel inland   | 44,378.421  |
| 227004 Fuel, Lubricants and Oils   | 40,370.250  |
| <b>Total For Budget Output</b>   | <b>106,922.622</b>  |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 106,922.622   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Key Service Area:000039 Policies, Regulations and Standards</b>   |   |
| <b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>   |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |
| Departmental administration and support services provided.   | 1. Departmental administration and support services provided.                     |
| 12 department meetings conducted   | 2. Conducted 3 department meetings  |
| 5 Health Standards/guidelines developed and disseminated   | 1. MoH Health Service and service delivery Standards (2025-30) developed.         |
| 12 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues  | 1. Organized 3 SMC meetings.  |
| 12 GOSPOR Technical Working Group (TWG) meetings held  | 2. Conducted 3 GOSPOR TWG meetings.   |
|  | Through above meetings, Policy issues were shared and adopted for the next action |
| All RRH boards supervised and supported  |   |
| Quality of care Capacity building to the 16 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced  | Conducted Integrated supportive supervision to Masaka and Teso sub-regions        |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |
|---|--|
| Implementation of patient charters monitored/reviewed | <p>1. The Ministry supported all the 16 RRHs in reviewing and development of Client Charters 2025/26-2030/31 and all these drafts were in processes of approval by the end of the quarter.</p> <p>2. The Final draft the MoH Client Charter was develop and awaits approval.</p> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 104,223.946        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,213.542          |
| 212102 Medical expenses (Employees)                              | 3,010.000          |
| 221009 Welfare and Entertainment                                 | 6,890.000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,717.200          |
| 221012 Small Office Equipment                                    | 1,780.000          |
| 227001 Travel inland   | 25,899.750         |
| 227004 Fuel, Lubricants and Oils                                 | 20,700.000         |
| 228002 Maintenance-Transport Equipment                           | 900.000            |
| 273102 Incapacity, death benefits and funeral expenses           | 2,011.800          |
| <b>Total For Budget Output</b>                                   | <b>175,346.238</b> |
| Wage Recurrent   | 104,223.946        |
| Non Wage Recurrent   | 71,122.292         |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>282,268.860</b> |
| Wage Recurrent   | 104,223.946        |
| Non Wage Recurrent   | 178,044.914        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

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

**Key Service Area:320067 Inter Governmental & Partners Coordination**

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health</b>  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>  |  |
| 4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken   | 1 Partner coordination engagement conducted through the TWG  |
| 4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)  | Partner mapping tool developed and digitized pending a UAT before rolling it out.<br>Engagements undertaken with the leadership of the major medical bureaus to align their interventions with the strategic direction of the Ministry<br>1 support supervision exercise undertaken in PNFP facilities Bunyoro Sub-region  |
| Regional and Global health programs Coordinated   | Global and regional engagements undertaken through meetings of WHO, IGAD (PREPARE Project) and EAC that were held including the 75th WHO Afro, preparatory meetings for Uganda-Somalia summit<br>Drafted MoU for Bilateral cooperation and submitted to SG<br>Drafted a framework for multi sectoral coordination in health<br>Payments for annual assessed contributions to eligible organizations made while others initiated<br>Resource mobilization trip made to Spain for General Hospitals<br>Participated in ECSA-HC Advisory committee on Health in Arusha led by the Permanent Secretary<br>Participated in the preparation of the IGAD strategic Plan for 2025-2030 |
| Refugee health and Nutrition program coordinated and a new HSIRRP implemented<br>Refugee health and nutrition services coordinated in the 12 RHDs<br>Support Supervision and monitoring of the Refugee Health Program | Conducted a validation engagement with stakeholders on the new Refugee Response Plan with Partners and also at SPAFID TWG<br>Participated in the 24th CRRF Steering Group meeting<br>Attended the performance review of Walimu Smart Discharge activities in Palabek Refugee Settlement in Lamwo<br>2 RHN TWG meetings held in partnership with UNHCR<br>Participated in the consultative workshops for the UCRRP<br>1 support supervision exercise in all the 12 RHDs   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
| <b>Item</b>  | <b>Spent</b>         |
| 211101 General Staff Salaries  | 16,260.614           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,841.855            |
| 212102 Medical expenses (Employees)  | 1,500.000            |
| 221007 Books, Periodicals & Newspapers   | 150.000              |
| 221009 Welfare and Entertainment   | 4,709.000            |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>US\$ Thousand</i>   |
| Item  | Spent  |
| 221011 Printing, Stationery, Photocopying and Binding   | 450.000  |
| 227001 Travel inland  | 51,740.143   |
| 227004 Fuel, Lubricants and Oils  | 39,999.999   |
| 228002 Maintenance-Transport Equipment  | 1,500.000  |
| 262101 Contributions to International Organisations-Current   | 374,998.170  |
| 273102 Incapacity, death benefits and funeral expenses  | 900.000  |
| <b>Total For Budget Output</b>  | <b>495,049.781</b>   |
| Wage Recurrent  | 16,260.614   |
| Non Wage Recurrent  | 478,789.167  |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <b>Total For Department</b>   | <b>495,049.781</b>   |
| Wage Recurrent  | 16,260.614   |
| Non Wage Recurrent  | 478,789.167  |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <i>Development Projects</i>   |  |
| N/A   |  |
| <b>Vote Function:05 Public Health Services</b>  |  |
| <i>Departments</i>  |  |
| <b>Department:001 Communicable Diseases Prevention &amp; Control</b>  |  |
| <b>Key Service Area:320060 Endemic and Epidemic Disease Control</b>   |  |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |
| Improved coverage of ART services   | 89.5% improved coverage of ART services  |
| Increased capacity of RRHs to provide technical oversight to lower facilities   | 44% of increased capacity of RRHs to provide technical oversight to lower facilities |
| Increased awareness of HIV Status among People Living HIV   | 92% of increased awareness of HIV Status among people Living HIV                     |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| Increased Viral Load Suppression among ART Clients  | 94% of increased viral load suppression among ART Clients   |   |
| NA  | NA  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>  |   |
| 211101 General Staff Salaries   | 285,535.690   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 40,772.065  |   |
| 212102 Medical expenses (Employees)   | 12,500.000  |   |
| 212103 Incapacity benefits (Employees)  | 800.000   |   |
| 221008 Information and Communication Technology Supplies.   | 200.000   |   |
| 221009 Welfare and Entertainment  | 8,000.000   |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 15,999.082  |   |
| 221012 Small Office Equipment   | 2,000.000   |   |
| 227001 Travel inland  | 118,575.299   |   |
| 227004 Fuel, Lubricants and Oils  | 74,000.000  |   |
| 228002 Maintenance-Transport Equipment  | 4,689.246   |   |
|   | <b>Total For Budget Output</b>  | <b>563,071.382</b>                            |
|   | Wage Recurrent  | 285,535.690                                   |
|   | Non Wage Recurrent  | 277,535.692                                   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Key Service Area:320062 Epidemic Diseases Control</b>  |   |   |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| 200 health workers (5 per HF) trained and mentored in pediatric TB diagnosis and management   | Not implemented. Training and mentorship of healthworkers in pediatric TB diagnosis and management rescheduled to subsequent quarters |   |
| 2200 victims of nodding syndrome mobilized and referred to the mainstream health facility   | 550 victims of nodding syndrome mobilized and referred to the main stream health facilities   |   |
| 18 Jigger endemic districts in Karamoja and Busoga region supervised  | 4 jigger endemic districts in Karamoja/Busoga region supervised   |   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| 100 health workers mentored in guinea worm management   | 20 health workers mentored in guinea warm management  |   |
| 5 TB & Leprosy Outbreak/surge Investigations & Response conducted   | One TB outbreak/surge investigation concluded in Maracha district, WestNile.  |   |
| 2000 DJ mentions aired on radios and TVs to promote TB and leprosy awareness and social mobilization  | 500 DJ Mentions on Radio & TVs to promote TB & Leprosy awareness and social mobilization (A total of 27 radio and TV broadcasts were conducted i.e at national level and 17 on regional stations) |   |
| 20 health facilities supervised for management of nodding syndrome.   | 5 health facilities supervised for the management of nodding syndrome   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>  |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 29,429.622  |   |
| 221003 Staff Training   | 17,027.461  |   |
| 221009 Welfare and Entertainment  | 15,029.200  |   |
| 221012 Small Office Equipment   | 5,000.000   |   |
| 222001 Information and Communication Technology Services.   | 4,000.000   |   |
| 227001 Travel inland  | 338,625.185   |   |
| 227004 Fuel, Lubricants and Oils  | 46,250.000  |   |
| 228002 Maintenance-Transport Equipment  | 16,481.754  |   |
| <b>Total For Budget Output</b>  |   | <b>471,843.222</b>                            |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 471,843.222                                   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Key Service Area:320069 Malaria Control and Prevention</b>   |   |   |
| <b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>   |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| IRS deployed in 23 selected high burden districts   | IRS deployed in 20 districts  |   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b> |   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b> |   |
| 76% pregnant women are protected with quality malaria chemoprevention (IPTp)                                   | 70% of pregnant women received IPT3           |
| 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines              | 91% of malaria cases treated                  |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Spent             |
|---|-------------------|
| 221009 Welfare and Entertainment                      | 997.500           |
| 221011 Printing, Stationery, Photocopying and Binding | 882.999           |
| 227001 Travel inland                                  | 8,001.000         |
| 227004 Fuel, Lubricants and Oils                      | 2,500.000         |
| <b>Total For Budget Output</b>                        | <b>12,381.499</b> |
| Wage Recurrent  | 0.000             |
| Non Wage Recurrent                                    | 12,381.499        |
| Arrears   | 0.000             |
| <i>AIA</i>  | 0.000             |

**Key Service Area:320084 Vaccine Administration****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

|   |                                 |
|---|---------------------------------|
| 4 support supervision conducted by top management | 1 support supervision conducted |
|---|---------------------------------|

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|   |   |
|---|---|
| 70% of the Positive Hepatis B patients enrolled into care | 48% of the positive Hepatis B patients enrolled into care |
| 80% Hepatitis B birth dose vaccination coverage achieved  | 44% Hepatitis B birth dose vaccination coverage           |
| 100% no Stockout of vaccines reported in districts        | 17% stockout of vaccines out of vaccines reported         |
| 4 NITAG meetings conducted                                | 1 NITAG meeting conducted                                 |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,650.000 |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | <i>UShs Thousand</i>   |
| Item   | Spent  |
| 221003 Staff Training  | 3,445.508  |
| 221007 Books, Periodicals & Newspapers   | 200.000  |
| 221009 Welfare and Entertainment   | 600.000  |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,400.000  |
| 227001 Travel inland   | 19,041.571   |
| 227004 Fuel, Lubricants and Oils   | 10,000.000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 400.000  |
| <b>Total For Budget Output</b>   | <b>40,737.079</b>  |
| Wage Recurrent   | 0.000  |
| Non Wage Recurrent   | 40,737.079   |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Total For Department</b>  | <b>1,088,033.182</b>   |
| Wage Recurrent   | 285,535.690  |
| Non Wage Recurrent   | 802,497.492  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Department:002 Community Health</b>   |  |
| <b>Key Service Area:320056 Community Health Services</b>   |  |
| <b>PIAP Output: 1231101 Integrated community health services package rolled out in all villages</b>  |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |  |
| Support supervision for community health services conducted  | Support supervision conducted in 4 districts of Mbarara, Mbale, Masaka and Bukomansimbi.                                     |
| Integrated community health services package rolled out at village level   | Rolled out the Integrated community health service package in 3 districts of Kampala, Mukono and Wakiso                      |
| Integrated community health services package rolled out in all villages  | Support supervision and mentorship conducted on integrated community health services package at village level in 5 districts |
| Coordination for community health services undertaken  | 3 community health TWG meetings conducted.   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 12311101 Integrated community health services package rolled out in all villages**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|   |   |
|---|---|
| Policies, Strategies, regulations, guidelines and standards for community health services developed | One performance brief developed for Q1 of FY 25/26. |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent              |
|--|--------------------|
| 211101 General Staff Salaries                                    | 115,010.446        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,514.500          |
| 221009 Welfare and Entertainment                                 | 458.800            |
| 221011 Printing, Stationery, Photocopying and Binding            | 179.400            |
| 221012 Small Office Equipment                                    | 897.000            |
| 227001 Travel inland   | 14,817.750         |
| 227004 Fuel, Lubricants and Oils                                 | 6,054.773          |
| 228002 Maintenance-Transport Equipment                           | 717.603            |
| 273102 Incapacity, death benefits and funeral expenses           | 0.035              |
| <b>Total For Budget Output</b>                                   | <b>139,650.307</b> |
| Wage Recurrent   | 115,010.446        |
| Non Wage Recurrent   | 24,639.861         |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

**Key Service Area: 320057 Disability, Rehabilitation & Occupational health services**

**PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

|  |   |
|--|---|
| Disability physical accessibility and appropriate equipment promoted | <p>10% of the existing RRHs have been equipped to provide quality rehabilitation services to over 7,017 patients including China Uganda Friendship (Naguru), Kabale RRH, Moroto RRH, Mubende RRH, Soroti RRH, Yumbe RRH</p> <p>Assistive Mobility devices issued through NMS: 1. Mobility 565, 42 hearing aids, 27 white canes, 12 Communication aids, 48 selfcare devices and 1,200 pairs of reading glasses</p> |
|--|---|

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| <b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b> |  |   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>                                   |  |   |
| Disability friendly health services promoted   | Conducted the Older Persons' day commemorations held in Jinja City in collaborations with Jinja RRH.<br><br>Trained 1,176 CHWs on community eye health screening in the 5districts (Mbale, Budaka, Kaliro, Kasese & Luwero)  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>  |  | <b>Spent</b>                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 1,687.250                                     |
| 221009 Welfare and Entertainment   |  | 458.800                                       |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 179.401                                       |
| 221012 Small Office Equipment  |  | 897.000                                       |
| 227001 Travel inland   |  | 14,942.750                                    |
| 227004 Fuel, Lubricants and Oils   |  | 6,054.773                                     |
| 228002 Maintenance-Transport Equipment   |  | 717.600                                       |
|  | <b>Total For Budget Output</b>   | <b>24,937.574</b>                             |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 24,937.574                                    |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Key Service Area:320073 Nutrition health services</b>   |  |   |
| <b>PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened</b>  |  |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>                  |  |   |
| 1. Coordination and advocacy framework for nutrition executed  | Three Nutrition Technical Working Group (TWG) meetings were conducted for the months of July, August, and September 2025.  |   |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards  | Not done.<br>However, a readiness assessment for establishment of HMB and TSS in workplace breastfeeding facilities/HMBs was conducted in 2 National RHs (Mulago & Kawempe); 2 PNFPs (Nsambya & Mengo), and 2 PFPs (Kampala & Nakasero) Hospitals. Deferred to Q2. |   |
| Restriction of marketing unhealth foods and guidance on accessing health food choices provided   | NA   |   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened</b>  |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>  |   |
| Regular Monitoring, Evaluation and Learning for nutrition performance done   | A draft Annual Performance Report for FY 2024/25 has been developed and is pending finalization.<br><br>Nutrition policy brief on anaemia in children written and shared in the Nutrition TWG                                     |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards  | Dissemination differed to next quarter due to need to follow the approval process; share the revised document in the IMAM thematic WG meeting then to the Nutrition TWG meeting and final approval in Senior management.          |
| <b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>  |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>  |   |
| Micronutrient deficiency disorders among women of reproductive age, and under 5 year children prevented and controlled   | NA  |
| Micronutrient deficiency among under 5 yr children, Women of Reproductive Age and the elderly the elderly prevented and controlled   | NA  |
| <b>PIAP Output: 12121204 Dietary diversification promoted</b>  |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>  |   |
| Maternal, Infant, Young child and Adolescent Nutrition Practices Improved  | NA  |
| Capacity building and awareness campaigns on Dietary diversification promoted at health facilities and communities level in 3 regions with poor maternal and child nutrition indicators.               | Supported Kamwenge District to orient Health care providers (Health Facility & Community) on the egg powder initiative aimed at improving the diets of children under 2 years.<br>53 HF workers from 15 HFs and 215 VHTs oriented |
| Improved Maternal, Infant, Young child, and Adolescent Nutrition Practices   | 143 Peer Mothers and 10 DHTs trained on Community package of Maternal, Infant Young Child & Adolescent Nutrition (MIYCAN); in Adjumani & Yumbe districts.   |
| Optimal maternal, Infant & Young Child feeding (diet diversification, breastfeeding, complementary feeding) promoted   | 15 Mother care groups established in Adjumani and Yumbe   |
| <b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>  |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |
| Capacity for early identification, referral, management and follow up on malnourished clients built for Health facility based health workers and community resource persons                            | A total of 47 participants from all health facilities in Katakwi District were trained on Integrated Management of Acute Malnutrition (IMAM).   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>  |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |
| Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level provided.   | Mentorship and support supervision conducted in 7 health facilities in 7 selected districts   |
| Quality of nutrition data capture, analysis and reporting improved 2. Nutrition/malnutrition surveillance conducted in high burden/hot spot districts  | Health workers in the district of Agago oriented on Nutrition revised HMIS tools to improve reporting in all health facilities.<br><br>Thirty four (34) sentinel sites across five high-malnutrition districts established following readiness assessment and health worker orientation.  |
| Community Awareness Campaigns on food and Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens   | Support supervision and site visits to promote resilience-based, community-driven approaches in Karamoja. Households supported strengthen adoption of nutrition-sensitive agricultural practices and care group models.<br><br>Chairpersons of Private Service Providers from five regions of West Nile, Kabarole, Acholi, Lango, and Eastern, were trained to promote the uptake of safe and nutritious foods among pregnant women, lactating mothers, and children under five years.<br><br>A manual containing frequently asked questions on nutrition was developed to support the Ministry of Health call centre.<br><br>A radio talk show was held on UBC to commemorate World Breastfeeding Week, sensitizing the public on the importance of breastfeeding. |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,349.900         |
| 221009 Welfare and Entertainment                                 | 458.800           |
| 221011 Printing, Stationery, Photocopying and Binding            | 180.651           |
| 221012 Small Office Equipment                                    | 897.000           |
| 227001 Travel inland   | 9,738.092         |
| 227004 Fuel, Lubricants and Oils                                 | 6,054.750         |
| <b>Total For Budget Output</b>                                   | <b>18,679.193</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 18,679.193        |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Arrears 0.000                                 |
|                        | <i>AIA</i> 0.000                              |
|                        | <b>Total For Department 183,267.074</b>       |
|                        | Wage Recurrent 115,010.446                    |
|                        | Non Wage Recurrent 68,256.628                 |
|                        | Arrears 0.000                                 |
|                        | <i>AIA</i> 0.000                              |

**Department:003 Environmental Health****Key Service Area:320061 Environmental Health Services****PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|   |  |
|---|--|
| WASH in institutions, Communities and Public Health (PH) Emergencies supported  | <p>KPIs for Environmental Health Staff in 4 Municipalities conducted (Nebbi, Koboko, Mityana and Mubende)</p> <p>KPIs for Environmental. Health Staff in LGs disseminated in 4 Municipalities (Koboko, Nebbi, Mubende and Mityana)</p> <p>Conducted water quality assessments trainings in districts of Lamwo and Amuru targeting 4 participants per district</p> <p>Participated in commemoration of Environmental Health Day in Mbarara District</p> |
| Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed | NA   |

# VOTE: 014 Ministry of Health

Quarter 1

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**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

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**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

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**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

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**VOTE: 014 Ministry of Health**

Quarter 1

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter****PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed

NA

# VOTE: 014 Ministry of Health

Quarter 1

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**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

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**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

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**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

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**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |
| NA   | NA  |
| <b>PIAP Output: 12311103 Climate resilient health system built</b>   |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported   | Conducted WASH assessment focusing on Healthcare waste management in HCFs in a total of 33 Health facilities (5 were Regional Referrals-Lira, Jinja, Hoima, Fort Portal and Mubende)<br>WASH orientation undertaken in one District -Wakiso |

# VOTE: 014 Ministry of Health

Quarter 1

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 12311103 Climate resilient health system built

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Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

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**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 12311103 Climate resilient health system built</b>   |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported   | NA  |
| Entomological surveys and Post Treatment Surveillance of NTDs conducted  | Simulium Entomological monitoring for control of Onchocerciasis carried out in Adjumani district (West Nile)<br>Sand fly Entomological monitoring for control of Visceral Leishmaniasis conducted in Amudat district (Karamoja)<br>Carried out mapping and microplanning with Migratory communities in Moroto district to under WHO Trachoma Impact Assessments |
| NA   | NA  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 12031004 Sanitation facilities constructed in public institutions.</b>   |  |
| <b>Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b> |  |
| Mosquito Larviciding in malaria endemic districts conducted  | Larviciding application carried out in Katakwi district  |
| Mass Drug Administration and NTD management and HSS interventions carried out  | Conducted 60 trachoma surgeries in Budaka district.<br>Conducted trachoma transition planning meetings in Kaliro, Nebbi and Adjumani |

# VOTE: 014 Ministry of Health

Quarter 1

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**Annual Planned Outputs**

**Cumulative Outputs Achieved by End of Quarter**

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**PIAP Output: 12031004 Sanitation facilities constructed in public institutions.**

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**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

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**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| <b>PIAP Output: 12031004 Sanitation facilities constructed in public institutions.</b>   |   |
| <b>Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b> |   |

|    |    |
|----|----|
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 128,599.071 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,812.808  |
| 212102 Medical expenses (Employees)                              | 400.000     |
| 212103 Incapacity benefits (Employees)                           | 740.000     |
| 221009 Welfare and Entertainment                                 | 3,481.944   |
| 221011 Printing, Stationery, Photocopying and Binding            | 33,312.802  |
| 221012 Small Office Equipment                                    | 3,193.396   |
| 227001 Travel inland   | 74,409.756  |
| 227004 Fuel, Lubricants and Oils                                 | 46,207.000  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | <b>Total For Budget Output</b>                | <b>343,156.777</b> |
|                        | Wage Recurrent                                | 128,599.071        |
|                        | Non Wage Recurrent                            | 214,557.706        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |
|                        | <b>Total For Department</b>                   | <b>343,156.777</b> |
|                        | Wage Recurrent                                | 128,599.071        |
|                        | Non Wage Recurrent                            | 214,557.706        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

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

**Key Service Area:320058 Disease Surveillance, epidemic preparedness and Response**

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts.

Developed, updated and reviewed 4 Public Health Emergencies (PHE's) polices, plans and guidelines that included: The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Mpox preparedness and Response plan, Mortality Surveillance Guidelines, but also disseminated CBS guidelines to regions of Masaka (10 districts), Bukedi (7 districts), Bugishu (7 districts) and Soroti Region (9 districts) and the districts of; Terego, Madi Okollo, Obongi, Adjumani, Nakasongola, Kakumiro and Lamwo, 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time</b>  |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |
| Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance.   | Strengthened boarder health services at 20 Point of Entry (PoEs) for enhanced surveillance which included: -Conducted capacity assessment of high-risk points of entry along the UG-DRC border; Ishasha, Mpondwe, Bunagana, Busanza, Transami, Ntoroko, Vurra and Arua Airfield<br>- Conducted RING training for port health staff at Suam OSBP<br>- Conducted DQA in 11 points of entry; Elegu, Busia, Lwakhakha, Malaba, Mpondwe, Mutukula, Busunga, Cyanika, Mirama Hills, Katuna and Transami<br>-Held a cross-border meeting with South Sudan to discuss strategies on disease control.<br>-Held a cross-border meeting between Uganda and Kenya to discuss strategies on disease control.                        |
| Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted   | Support supervision and mentorship conducted in 28 districts. These supervisions & mentorships included; 3 districts for IDSR and include: Wakiso, Kampala and Mukono, 8 districts for DQA mentorships that include; Fort portal city, Kamwenge, Busia, Tororo, Bugiri, Iganga, Mbale and Bulambuli; Mortality surveillance mentorships in 5 districts of; Fort portal City, Jinja City, Mbale City, Iganga and Bugiri, DOHTs in 2 high-risk districts of Kyegegwa and Kyenjojo; Post-Ebola Outbreak Follow-Up and Resilience Strengthening in 10 districts of Fort Portal City, Kabarole, Kyegegwa, Mbale District, Mbale City, Mukono, Jinja, Kampala, Ntoroko, and Luweero.   |
| Epidemic diseases & other public Health threats detected and controlled in 146 districts  | Epidemic diseases detected and controlled in 122 districts that include; Mpox in 118 districts of 118 districts those reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono, Mayuge, Kabale, Kanungu, Mbarara city, Rwampala, Kiruhura, Masaka, Kyotera, Mbale city with 8135 cumulative cases, CCHF in 3 districts of Masindi, Nakasongola and Nakaseke and cholera in Amuru. conducted of 2 Risk assessments and Categorization for food poisoning for the CHAN games at the Mandela National stadium, Entebbe International airport, training grounds and one joint multi-hazard risk assessment for Busia Uganda and Kenya to ascertain the hazards, vulnerabilities. |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | US\$ Thousand   |
| Item   | Spent   |
| 211101 General Staff Salaries  | 208,830.308   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 23,869.500  |
| 221003 Staff Training  | 2,000.000   |
| 221009 Welfare and Entertainment   | 8,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding  | 5,210.406   |
| 221012 Small Office Equipment  | 2,400.000   |
| 227001 Travel inland   | 73,369.329  |
| 227004 Fuel, Lubricants and Oils   | 26,051.500  |
| 228002 Maintenance-Transport Equipment   | 900.000   |
| 273102 Incapacity, death benefits and funeral expenses   | 2,000.000   |
| <b>Total For Budget Output</b>   | <b>352,631.043</b>  |
| Wage Recurrent   | 208,830.308   |
| Non Wage Recurrent   | 143,800.735   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>352,631.043</b>  |
| Wage Recurrent   | 208,830.308   |
| Non Wage Recurrent   | 143,800.735   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Department:005 National Health Laboratory &amp; Diagnostic Services</b>   |   |
| <b>Key Service Area:320009 Diagnostic Services</b>   |   |
| <b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>   |   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>                               |   |
| 6NRHs, 16 Regional Referral Hospitals, 8GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 3 NRH (Kawempe, MWSNH, Mulago) and 4(Hoima, Mubdende, Soroti and Moroto) RRHs supervised and mentored in radiology and imaging services in quality aspects of service delivery. |
| 5 Radiology units in NRHs accredited to ISO 15189:22   | Baseline audits for selected 2 radiology units for ISO15289:22  |
| Radiology and imaging guideline reviewed and updated   | Assessment of radiology and imaging guideline services in the country in progress   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | <i>US\$ Thousand</i>                          |
| Item  |  | Spent   |
| 227001 Travel inland  |  | 15,865.690                                    |
|   | <b>Total For Budget Output</b>   | <b>15,865.690</b>                             |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 15,865.690                                    |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Key Service Area:320024 Laboratory services</b>  |  |   |
| <b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>  |  |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |   |
| Hepatitis B diagnostic kits provided to health facilities   |  |   |
| <b>PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time</b>  |  |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |   |
| 2 Mentorships and 2 audits in the 5 Laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted  | 5 facilities obtained accreditation (Gombe, Rakai ,Rushere, Itojo, Busolwe) within the review period |   |
| Suspected outbreak samples transported to reference labs within 24 hours  | 100% of suspected outbreak samples transported to reference laboratories within 24 hrs               |   |
| A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved   | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved  |   |
| <b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>  |  |   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>  |  |   |
| Technical support supervision in all the 16 Regional Referral Hospitals conducted   | Technical support supervision in all the 8 Regional Referral Hospitals conducted                     |   |
| Support supervision and mentorship in AP & AMR services in 4 NRHs, 16RRHs, 8GHs,8 HC4s conducted  | Support supervision and mentorship in AMR services in 4 RRHs, 6GHs                                   |   |
| NA  | NA   |   |
| NA  | NA   |   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | <i>UShs Thousand</i>  |
| Item   | Spent   |
| 211101 General Staff Salaries  | 87,397.271  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 3,354.000   |
| 221009 Welfare and Entertainment   | 2,400.000   |
| 221011 Printing, Stationery, Photocopying and Binding  | 340.000   |
| 227001 Travel inland   | 80,153.946  |
| 227004 Fuel, Lubricants and Oils   | 30,030.750  |
| 273102 Incapacity, death benefits and funeral expenses   | 600.000   |
| <b>Total For Budget Output</b>   | <b>204,275.967</b>  |
| Wage Recurrent   | 87,397.271  |
| Non Wage Recurrent   | 116,878.696   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>220,141.657</b>  |
| Wage Recurrent   | 87,397.271  |
| Non Wage Recurrent   | 132,744.386   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Department:006 Non Communicable Diseases</b>  |   |
| <b>Key Service Area:320030 Mental Health services</b>  |   |
| <b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>  |   |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |   |
| Mental health interventions conducted in 40 schools  | 10 schools supported by Mental Health team  |
| 8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders  | 2 anti tobacco engagements held   |
| 4 national health days commemorated  |   |
| 80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced   | 4 RRHs (Kabale, Mbarara, Fortportal and Masaka), 6 General Hospitals (Kisoro, Itojo, Kisizi, Nyakibale , Kambuga and Kitagata), 10 HCIVs in Kisoro, Kabale, Rukiga, Rubanda, Ntungama, Rwamapara, Rukungiri and Isingiro districts supervised and report produced |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 4,037.000                                     |
| 221009 Welfare and Entertainment   | 720.000                                       |
| 227001 Travel inland   | 11,263.200                                    |
| 227004 Fuel, Lubricants and Oils   | 7,939.250                                     |
| 273102 Incapacity, death benefits and funeral expenses                               | 200.000                                       |
| <b>Total For Budget Output</b>   | <b>24,159.450</b>                             |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 24,159.450                                    |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

**Key Service Area:320068 Lifestyle Disease Prevention and Control****PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

|  |  |
|--|--|
| NCD integrated support supervisions conducted to 100 health facilities (16 RRH, 28 General Hospitals, 56 HCIV) | 25 health facilities (4 RRH- Kabale, Mbarara, Masaka and Fortportal, 7 General Hospitals and PNFPs - Kisoro, Rushosoroza , Rugarama , Kisizi, itojo, Kitagata and Nyakibale hopsital , 14 HCIVs in Kabale, Rubanda, Kisoro, Rukiga, Ntungamo, Rukungiri, Kanungu, Isingiro, Sheema, Bushenyi districts) supervised |
| 4 NCD multi-sectoral coordination engagements conducted.   | 1 multisectoral engagement held with MOES, MOWT and MOH on NCDs strategies   |
| 2 NCD parliamentary and key stakeholders engagements conducted.  |  |
| 52 physical activity sessions conducted  | 13 physysical activity sessions held at MOH  |
| NCD multisectoral strategy updated   |  |
| 6 National NCD days commemorated   | Healthy heart day commemorated in Entebbe town at Mayors grounds .   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
| Item   | Spent                |
| 211101 General Staff Salaries  | 101,537.562          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 13,504.000           |
| 221005 Official Ceremonies and State Functions                                       | 3,000.000            |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousand                                 |
| Item   |   | Spent   |
| 221009 Welfare and Entertainment   |   | 800.000                                       |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 400.000                                       |
| 227001 Travel inland   |   | 24,815.000                                    |
| 227004 Fuel, Lubricants and Oils   |   | 9,428.750                                     |
| 273102 Incapacity, death benefits and funeral expenses   |   | 200.000                                       |
|  | <b>Total For Budget Output</b>  | <b>153,685.312</b>                            |
|  | Wage Recurrent  | 101,537.562                                   |
|  | Non Wage Recurrent  | 52,147.750                                    |
|  | Arrears   | 0.000   |
|  | <i>AIA</i>  | 0.000   |
|  | <b>Total For Department</b>   | <b>177,844.762</b>                            |
|  | Wage Recurrent  | 101,537.562                                   |
|  | Non Wage Recurrent  | 76,307.200                                    |
|  | Arrears   | 0.000   |
|  | <i>AIA</i>  | 0.000   |
| <b>Department:007 Reproductive and Child Health</b>  |   |   |
| <b>Key Service Area:320051 Adolescent and School Health Services</b>   |   |   |
| <b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>  |   |   |
| <b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>  |   |   |
| Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts.   | Integrated Adolescent and Youth Friendly Health Services outreaches conducted in 4 high-burdened district (Lira, Kole, Mayuge, and Buyende) |   |
| <b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b> |   |   |
| <b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>   |   |   |
| Health service providers from 8 tertiary institutions mentored in the provision of Adolescent and Youth Friendly Responsive services.  | Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousand                                 |
| Item   |   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 6,333.095                                     |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i>                          |
| Item   | Spent   |
| 212102 Medical expenses (Employees)  | 3,000.000                                     |
| 221009 Welfare and Entertainment   | 2,573.521                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,600.000                                     |
| 221012 Small Office Equipment  | 5,000.000                                     |
| 227001 Travel inland   | 7,626.283                                     |
| 227004 Fuel, Lubricants and Oils   | 5,807.257                                     |
| 273102 Incapacity, death benefits and funeral expenses                               | 2,600.000                                     |
| <b>Total For Budget Output</b>   | <b>34,540.156</b>                             |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 34,540.156                                    |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

**Key Service Area:320053 Child Health Services****PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups****Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

|   |  |
|---|--|
| Support supervisions and onsite mentorships of health workers on delivery of Integrated Management of Newborn and Childhood Illnesses (IMNCI) health services conducted in 4 high burdened regions. | Technical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illness conducted in Karamoja   |
| Refresher training for health workers on ANC guidelines, emphasizing the importance of iron and folic acid supplementation conducted in 4 high burdened health regions.                             | A technical support Supervision and onsite mentorship of health workers on Goal oriented ANC package was conducted in 6 districts (Ssembabule, Rakai, Butambala, Gomba, Bukomasimbi and Lwengo) of South-Central region with low ANC coverage. |

**PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

|  |   |
|--|---|
| Emergency Triage Assessment and Treatment (ETAT) of sick children rolled out in 8 health regions | Conducted an onsite mentorship of 50 health workers in provision of Emergency Triage Assessment and Treatment (ETAT) of sick children in Busoga and Ankole health regions |
|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
| Item   | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 4,502.000            |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i>                          |
| Item   | Spent   |
| 212102 Medical expenses (Employees)  | 3,000.000                                     |
| 221009 Welfare and Entertainment   | 2,600.000                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000.000                                     |
| 221012 Small Office Equipment  | 4,006.020                                     |
| 227001 Travel inland   | 6,125.589                                     |
| 227004 Fuel, Lubricants and Oils   | 5,307.257                                     |
| 273102 Incapacity, death benefits and funeral expenses                               | 1,500.000                                     |
| <b>Total For Budget Output</b>   | <b>29,040.866</b>                             |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 29,040.866                                    |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |

**Key Service Area:320076 Reproductive and Infant Health Services****PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

|  |  |
|--|--|
| 500 Health workers from 8 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | 180 Health workers from Lango, West-Nile and Acholi health regions were mentored on the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. |
|--|--|

|   |  |
|---|--|
| Support supervision and onsite mentorship of health workers on essential newborn care (ENC), conducted in 8 health regions. |  |
|---|--|

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services****Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

|  |    |
|--|----|
| 500 Health workers from 8 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. | NA |
|--|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent      |
|--|------------|
| 211101 General Staff Salaries                                    | 87,506.707 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,385.784  |
| 212102 Medical expenses (Employees)                              | 3,000.000  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>US\$ Thousand</i>  |
| Item  | Spent   |
| 221009 Welfare and Entertainment  | 5,512.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,645.000   |
| 221012 Small Office Equipment   | 7,349.980   |
| 227001 Travel inland  | 20,321.792  |
| 227004 Fuel, Lubricants and Oils  | 8,971.826   |
| 263402 Transfer to Other Government Units   | 450,000.000   |
| 273102 Incapacity, death benefits and funeral expenses  | 400.000   |
| <b>Total For Budget Output</b>  | <b>592,093.089</b>  |
| Wage Recurrent  | 87,506.707  |
| Non Wage Recurrent  | 504,586.382   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>655,674.111</b>  |
| Wage Recurrent  | 87,506.707  |
| Non Wage Recurrent  | 568,167.404   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <i>Development Projects</i>   |   |
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |   |
| <b>Key Service Area:320060 Endemic and Epidemic Disease Control</b>   |   |
| <b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |
| Coverage of 80% of the Population with Insecticide-treated mosquito Nets achieved   | 0   |
| At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated   | 95% of the suspected malaria cases in public and private health facilities were correctly diagnosed and treated |
| Coverage of 90% of children under 5 years achieved in Karamoja with Seasonal Malaria Chemoprevention  | 90% of the Children under 5 years in Karamoja received Seasonal Malaria Chemoprevention (SMC)                   |
| At least 80% of pregnant mothers protected against malaria  | 69% of pregnant mothers protected against malaria   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |  |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |
| 8 AGYW high HIV burden districts supported with prevention packages   | All the 8 high burden Adolescent Girls and young women and boys were supported with HIV prevention Package                     |
| 14 regions supported will Community engagement, linkages and coordination to achieve the 95, 95, 95 national targets to end HIV pandemic  | 17 regions supported to strengthen community support to attain 95, 95, 95 national HIV targets (Added Bombo military hospital) |
| Enrolled 95% of People Living with HIV with a package of Treatment, care and support  | 95% of patients with HIV have been maintained on package of treatment, care and support (1460,000 on ART)                      |
| Health Information and Surveillance Systems strengthened  | HMIS tools for Health Facilities were procured and stakeholders trained  |
| Case Management, clinical operations and therapeutic for epidemic diseases strengthened   | 39 Ambulances are support and functional   |
| Conducted quarterly monitoring, evaluation and Surveillance for HIV, tuberculosis and malaria   | 14 regions were supported with monitoring of program performance and HIV surveillance  |
| Functionalize incinerators at 5 sites for effective Health Care waste management  | 2 incinerators were functionalised   |
| National and subnational laboratory Systems strengthened  | Laboratory Hub system functions (All Laboratory Hub functional)  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  |
|   | <i>US\$ Thousand</i>   |
| <b>Item</b>   | <b>Spent</b>   |
| 211102 Contract Staff Salaries  | 2,260,056.187  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 221,760.000  |
| 212101 Social Security Contributions  | 273,283.594  |
| 221001 Advertising and Public Relations   | 171,629.512  |
| 221002 Workshops, Meetings and Seminars   | 1,718,027.649  |
| 221003 Staff Training   | 306,399.061  |
| 221009 Welfare and Entertainment  | 17,450.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 463,318.739  |
| 222001 Information and Communication Technology Services.   | 22,250.000   |
| 223001 Property Management Expenses   | 10,750.854   |
| 223005 Electricity  | 65,340.000   |
| 224001 Medical Supplies and Services  | 28,992,941.193   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   | <i>US\$ Thousand</i>  |
| Item  | Spent   |
| 225101 Consultancy Services   | 2,014,004.364   |
| 227001 Travel inland  | 3,033,620.195   |
| 227003 Carriage, Haulage, Freight and transport hire  | 582,874.305   |
| 227004 Fuel, Lubricants and Oils  | 345,379.031   |
| 228002 Maintenance-Transport Equipment  | 177,288.227   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 1,061,356.348   |
| 262201 Contributions to International Organisations-Capital   | 1,174,998.090   |
| 263402 Transfer to Other Government Units   | 3,071,602.567   |
| 312121 Non-Residential Buildings - Acquisition  | 3,207,169.438   |
| <b>Total For Budget Output</b>  | <b>49,191,499.354</b>   |
| GoU Development   | 1,524,106.033   |
| External Financing  | 47,667,393.321  |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Key Service Area:320062 Epidemic Diseases Control</b>  |   |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |
| 88,852 (95%) TB patients notified of the estimated 93,529 incident TB cases   | 20,707 (88.6%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter                         |
| 1,071,835 (90%) presumptive TB patients tested using mWRDs/Genexpert of all the estimated 1,190,928 presumptive TB patients.  | 232,231 (78%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter |
| 82,633 (93%) TB patients successfully treated of the 88,853 TB patients enrolled into care  | 20,680 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter                           |
| 224,163 (90%) of 249,070 eligible contacts, prisoners & PLHIVs initiated on the TB Preventive Treatment. (TPT)  | 50,561 (81.2%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment                                     |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>      | <i>US\$ Thousand</i>                          |
| <b>Item</b>  | <b>Spent</b>                                  |
| 211102 Contract Staff Salaries   | 774,922.274                                   |
| 212101 Social Security Contributions   | 113,789.161                                   |
| 221002 Workshops, Meetings and Seminars  | 115,129.215                                   |
| 221003 Staff Training  | 409,698.748                                   |
| 221009 Welfare and Entertainment   | 2,084.746                                     |
| 222001 Information and Communication Technology Services.  | 9,900.000                                     |
| 224001 Medical Supplies and Services   | 4,394,127.445                                 |
| 225101 Consultancy Services  | 349,049.834                                   |
| 227001 Travel inland   | 164,938.427                                   |
| 227003 Carriage, Haulage, Freight and transport hire   | 354.000                                       |
| 227004 Fuel, Lubricants and Oils   | 9,768.600                                     |
| 228002 Maintenance-Transport Equipment   | 6,738.983                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                          | 161,801.126                                   |
| 263402 Transfer to Other Government Units  | 52,505.000                                    |
| <b>Total For Budget Output</b>   | <b>6,564,807.559</b>                          |
| GoU Development  | 0.000   |
| External Financing   | 6,564,807.559                                 |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Project</b>   | <b>55,756,306.913</b>                         |
| GoU Development  | 1,524,106.033                                 |
| External Financing   | 54,232,200.880                                |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>                           |   |
| <b>Key Service Area:320084 Vaccine Administration</b>  |   |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>          |   |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b> |   |
| 146 districts supported to conduct Intergrated Child Health Days (ICHDs)                         | NA  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter                  |
|--|--|
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>                           |  |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>          |  |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b> |  |
| 90% DPT3 coverage  | 95% DPT3 Coverage  |
| 146 districts reported no stockout of any vaccines   | 146 districts were stocked out of Hepatitis Birth dose vaccine |
| 95% of children reached with DPT1 (DPT1 coverage)  | 98% DPT 1 coverage   |
| 80% of children reaching Malaria vaccine (Malaria 1 coverage) in targeted districts              | 88% Malaria vaccine dose 1                                     |
| 90% of Yellow fever campaign coverage in phase 3 districts                                       | NA   |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent                 |
|--|-----------------------|
| 211102 Contract Staff Salaries                                   | 587,507.450           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,180.000            |
| 212101 Social Security Contributions                             | 27,976.546            |
| 221001 Advertising and Public Relations                          | 1,864.407             |
| 221003 Staff Training  | 900.000               |
| 221009 Welfare and Entertainment                                 | 9,875.000             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,923,050.563         |
| 222001 Information and Communication Technology Services.        | 31,819.863            |
| 224001 Medical Supplies and Services                             | 17,985,365.693        |
| 225101 Consultancy Services                                      | 90,850.000            |
| 227001 Travel inland   | 12,480,140.242        |
| 227004 Fuel, Lubricants and Oils                                 | 39,900.000            |
| 262201 Contributions to International Organisations-Capital      | 189,996.827           |
| 282301 Transfers to Government Institutions                      | 250,000.000           |
| <b>Total For Budget Output</b>                                   | <b>33,661,426.591</b> |
| GoU Development  | 18,194,262.520        |
| External Financing   | 15,467,164.071        |
| Arrears  | 0.000                 |
| <i>AIA</i>   | 0.000                 |

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Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |                       |
|---|--|-----------------------|
|   | <b>Total For Project</b>   | <b>33,661,426.591</b> |
|   | GoU Development  | 18,194,262.520        |
|   | External Financing   | 15,467,164.071        |
|   | Arrears  | 0.000                 |
|   | <i>AIA</i>   | 0.000                 |
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>  |  |                       |
| <b>Key Service Area:000002 Construction Management</b>  |  |                       |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>   |  |                       |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>  |  |                       |
| Paid for the defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals   | Paid retention for laboratory construction at Lira and payment pending for Fort Portal Regional Referral Hospitals   |                       |
| Remodel of 2 intensive care units at Arua and Kabale RRHs, and paid for the defects liability period for 3 ICUs at Arua, Kabale, and Hoima RRHs.  | paid retention for only Hoima RRH, while the two Remodelled intensive care units at Arua and Kabale RRHs are pending   |                       |
| Payment processed for the defects liability period for the construction of isolation centers at Rwekubo Health Centre IV in Isingiro District and Kisoro General Hospital.  | Payment for the retention of the construction of isolation centers at Kisoro General Hospital. Rwekubo still pending   |                       |
| Payment processed for the defects liability period for remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV   | Paid the retention fees remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV   |                       |
| Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital   | Part payment done for the Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital  |                       |
| Payment processed for the defects liability period for the remodeling of the main operating theatre at Kisoro General Hospital.   | Payment pending for the remodeling of the main operating theatre at Kisoro General Hospital.   |                       |
| Payment processed for the defects liability period for remodeling of 3 Main operating theatres Rhino camp HCIV, Madi Okollo District; Padibe HCIV, Lamwo District; Busanza HCII Kisoro District   | Payment for retention pending for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV |                       |
| Payment processed for defects liability period for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | Payment for retention pending for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV |                       |
| payment processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD)   | payment for retention pending for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD)   |                       |
| Payment for construction 8 Incinerators for HCIIIs  | Payment pending for construction 8 Incinerators for HCIIIs   |                       |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Payment processed for the consultancy Services for all the civil works

Payment pending for the consultancy Services for all the civil works

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

*US\$ Thousand*

| Item   | Spent                |
|--|----------------------|
| 225101 Consultancy Services                    | 562,173.314          |
| 312121 Non-Residential Buildings - Acquisition | 8,634,623.827        |
| <b>Total For Budget Output</b>                 | <b>9,196,797.141</b> |
| GoU Development                                | 0.000                |
| External Financing                             | 9,196,797.141        |
| Arrears  | 0.000                |
| <i>AIA</i>                                     | 0.000                |

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

payment processed for procurement 4 vehicles to support blood collection and distribution

paid for procurement 4 vehicles to support blood collection and distribution

Payment processed for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS

Paid for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS

Payment processed for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres

Paid for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres

Payment processed for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH.

Paid for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH.

Paid of Office Imprest

Paid for Office Imprest

Payment processed for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks

Paid for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks

Payment processed for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH

paid for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>   |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |  |
| Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital   | Procured medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital  |
| Payment processed for Installation of ICU equipment in 5 RRHs  | Paid for Installation of ICU equipment in 5 RRHs   |
| Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs  | Payment pending for procured 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs  |
| Payment processed for procurement of 20 neonatal equipment for 20 Health facilities  | Payment pending for the procured 20 neonatal equipment for 20 Health facilities  |
| Payment processed for the procurement of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV   | Payment pending for the procured of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV  |
| Payment processed for the procurement of 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste. | Payment pending for the procured 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste. |
| Payment processed for the procurement of 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities.                                 | Paid for 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities.   |
| Payment processed for the procurement of bicycles for CHEWs.   | Paid for 880 bicycles for CHEWs.   |
| Payment processed for the procurement of ICT equipment for Fort portal and Lira RRH laboratories.  | Paid for ICT equipment for Fort portal and Lira RRH laboratories.  |
| Payment processed for ICT equipment for CHEWS  | Paid for ICT equipment for CHEWS   |
| Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities  | Paid the two 30 - seater mini vans for UNEPI support supervision activities  |
| Payment processed for the procurement of 30 theatre tables for Health centre IVs   | Payment pending for the procured 30 theatre tables for Health centre IVs   |
| Payment processed for procurement of 1 vehicles (double cabin pickups) for medical equipment maintenance supervision   | paid 1 vehicles (double cabin pickups) for medical equipment maintenance supervision   |
| Payment processed for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels   | Paid for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels  |
| Payment processed for Printing Costs & Stationery for malaria introduction information   | Paid for Printing Costs & Stationery for malaria introduction information  |
| Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout   | Paid for procurement Printers, Projectors and Cell phones for malaria vaccine rollout  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |
|---|---|
| Transfers made to other institutions, including districts and NEMA fees.  | Transfers made to other institutions, including districts and NEMA fees.                                    |
| Paid of Trainings, Meetings, Supervision, stakeholder engagement  | Paid for the Trainings, Meetings, Supervision, stakeholder engagement                                       |
| Payment processed for the procurement of studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization | Paid for studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization |
| Payment processed for Procurement of 30 Anesthetic machines for Health Centre IVs   | Payment pending the Procured 30 Anesthetic machines for Health Centre IVs                                   |
| Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIIIs  | Payment pending the procured 100 delivery beds for selected hospitals and HCIVs / HCIIIs                    |
| Payment processed for the procurement of assorted medical equipment for theaters in HCIVs   | Payment pending for the procured assorted medical equipment for theaters in HCIVs                           |

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

US\$ Thousand

| Item  | Spent                 |
|---|-----------------------|
| 221001 Advertising and Public Relations               | 1,331,761.439         |
| 221002 Workshops, Meetings and Seminars               | 1,272,490.457         |
| 221009 Welfare and Entertainment                      | 2,909.836             |
| 221011 Printing, Stationery, Photocopying and Binding | 1,820,405.558         |
| 224001 Medical Supplies and Services                  | 12,961,075.224        |
| 225101 Consultancy Services                           | 1,263,487.750         |
| 227003 Carriage, Haulage, Freight and transport hire  | 1,700,347.120         |
| 282301 Transfers to Government Institutions           | 633,023.598           |
| 312212 Light Vehicles - Acquisition                   | 1,922,685.070         |
| 312216 Cycles - Acquisition                           | 3,045,000.000         |
| 312221 Light ICT hardware - Acquisition               | 236,920.890           |
| 312229 Other ICT Equipment - Acquisition              | 42,547.000            |
| 312235 Furniture and Fittings - Acquisition           | 1,323,792.640         |
| 313211 Heavy Vehicles - Improvement                   | 2,205,000.000         |
| <b>Total For Budget Output</b>                        | <b>29,761,446.582</b> |
| GoU Development                                       | 0.000                 |
| External Financing                                    | 29,761,446.582        |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |                        |
|--|---|------------------------|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b> |   |                        |
|  | Arrears                                       | 0.000                  |
|  | <i>AIA</i>                                    | 0.000                  |
|  | <b>Total For Project</b>                      | <b>38,958,243.723</b>  |
|  | GoU Development                               | 0.000                  |
|  | External Financing                            | 38,958,243.723         |
|  | Arrears                                       | 0.000                  |
|  | <i>AIA</i>                                    | 0.000                  |
|  | <b>GRAND TOTAL</b>                            | <b>179,325,718.853</b> |
|  | Wage Recurrent                                | 3,178,637.443          |
|  | Non Wage Recurrent                            | 29,697,679.353         |
|  | GoU Development                               | 35,643,773.606         |
|  | External Financing                            | 110,805,628.451        |
|  | Arrears                                       | 0.000                  |
|  | <i>AIA</i>                                    | 0.000                  |

**VOTE: 014 Ministry of Health**

Quarter 1

**Quarter 2: Revised Workplan**

| <b>Annual Plans</b>  | <b>Quarter's Plan</b>  | <b>Revised Plans</b>   |
|--|--|--|
| <b>Programme:12 Human Capital Development</b>  |  |  |
| <b>Vote Function:01 Curative Services</b>  |  |  |
| <i>Departments</i>   |  |  |
| <b>Department:001 Clinical Services</b>  |  |  |
| <b>Key Service Area:320052 Care and Treatment Coordination</b>   |  |  |
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b> |  |  |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b> |  |  |
| Support Supervision to 5 NRHs conducted.   | Assessment of functionality of 2 National Referral hospital                        | Assessment of functionality of 2 National Referral hospital                        |
| Support Supervision to 16 RRHs conducted.  | Assessment of functionality of 4 Regional Referral hospital                        | Assessment of functionality of 4 Regional Referral hospital                        |
| Support Supervision to 72 Lower Level HF's conducted.  | Assessment of functionality of 18 Lower-level Health Facilities                    | Assessment of functionality of 18 Lower-level Health Facilities                    |
| 3 Guidelines developed/revised.  | 1 stake holders meeting  | 1 stake holders meeting  |
| 3 International days Commemorated.   | Comemorate the international Day (Cancer) by Palliative Care and Hospice Division. | Comemorate the international Day (Cancer) by Palliative Care and Hospice Division. |
| Support Supervision to 16 General Hospitals (GHs) conducted.   | Assessment of functionality of 4 General hospitals                                 | Assessment of functionality of 4 General hospitals                                 |
| 16 Uganda Medical Board Meetings Conducted.  | 4 medical board meeting held   | 4 medical board meeting held   |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Key Service Area:320070 Medical interns' Coordination</b>   |  |  |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| 1794 Medical Interns deployed and validated.<br>1794 Medical Interns facilitated.  | 1794 Medical interns assessed on adherence to standard clinical practice | 1794 Medical interns assessed on adherence to standard clinical practice |
| <b>Key Service Area:320078 Senior House Officer Coordination</b>   |  |  |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| 512 SHOs Deployed and Validated.<br>512 SHOs facilitated.  | 512 Senior House Officers verified for attendance to duty                | 512 Senior House Officers verified for attendance to duty                |
| <b>Key Service Area:320080 Support to hospitals</b>  |  |  |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Funds transferred to Pediatric hospital at Entebbe   | Funds transferred to paediatric hospital at Entebbe                      | Funds transferred to paediatric hospital at Entebbe                      |
| <b>Key Service Area:320082 Support to Research Institutions</b>  |  |  |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Funds transferred to National Chemotherapy Research Institute  | Funds transferred to National Chemotherapy Research Institute            | Funds transferred to National Chemotherapy Research Institute            |
| <b>Department:002 Emergency Medical Services</b>   |  |  |
| <b>Key Service Area:320004 Blood Collection</b>  |  |  |
| <b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>  |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| Blood donors mobilized and sensitized by Uganda Red Cross Society  | Recruit 45,000 blood donors  | Recruit 45,000 blood donors  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Key Service Area:320059 Emergency Care Services</b>   |  |  |
| <b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>  |  |  |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |  |  |
| Medical Emergencies evacuated by Uganda Red Cross Society.   | 504 Medical Emergencies evacuated by Uganda Red Cross Society.   | 504 Medical Emergencies evacuated by Uganda Red Cross Society.   |
| <b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                           |  |  |
| Pre-hospital emergency medical services provided   | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances                                  | Pre-hospital emergency medical services provided for 7650 patients by 262 road and 14 boat ambulances                                  |
| EMS department administrative support services provided  | 100% EMS department administrative support services provided   | 100% EMS department administrative support services provided   |
| Supportive supervision of Emergency Medical Services conducted across the country  | 1 Supportive supervision visit and 1 data quality audit of Emergency Medical Services conducted across the country                     | 1 Supportive supervision visit and 1 data quality audit of Emergency Medical Services conducted across the country                     |
| Capacity building for emergency care teams done  | Conduct in-service training for prehospital and accident and emergency teams - 25 drivers, 25 Emergency care officers and 2 EMS Staff  | Conduct in-service training for prehospital and accident and emergency teams - 25 drivers, 25 Emergency care officers and 2 EMS Staff  |
| Medical Emergencies evacuated by Uganda Red Cross Society.   | 504 Medical Emergencies evacuated by Uganda Red Cross Society.   | 504 Medical Emergencies evacuated by Uganda Red Cross Society.   |
| NA   | NA   |  |
| NA   | NA   | Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported.              |
| <b>Department:003 Nursing &amp; Midwifery Services</b>   |  |  |
| <b>Key Service Area:320072 Nursing and Midwifery Standards and Guidance</b>  |  |  |
| <b>PIAP Output: 12311604 Nursing and midwifery practice strengthened</b>   |  |  |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>   |  |  |
| Standards Nursing and Midwifery leadership, and Guidance provided  | Conduct onsite orientation of 50 Nurses and Midwives in both private and public health facilities in the selected Districts in regions | Conduct onsite orientation of 50 Nurses and Midwives in both private and public health facilities in the selected Districts in regions |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Key Service Area:320072 Nursing and Midwifery Standards and Guidance</b>  |   |   |
| <b>PIAP Output: 12311604 Nursing and midwifery practice strengthened</b>   |   |   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>   |   |   |
| Standards, Leadership, Guidance and Support to Nursing and Midwifery Services Provided   | Conduct technical support supervision and mentorship to 200 Nurses and Midwives in Health facilities and 50 Nurses who treat sick children in schools | Conduct technical support supervision and mentorship to 200 Nurses and Midwives in Health facilities and 50 Nurses who treat sick children in schools |
| <b>Department:004 Pharmaceuticals &amp; Natural Medicine</b>   |   |   |
| <b>Key Service Area:320054 Commodities Supply Chain Management</b>   |   |   |
| <b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b> |   |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |   |   |
| A reporting platform for monitoring implementation of ADR reporting and management at health facilities developed  | 125 Health Workers trained on Pharmacovigilance (PV)  | 125 Health Workers trained on Pharmacovigilance (PV)  |
| Integration of traditional and complementary medicines in medical practices in Uganda in place   | Traditional and Complementary Medicines regulations disseminated  | Traditional and Complementary Medicines regulations disseminated  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Key Service Area:320054 Commodities Supply Chain Management</b>   |  |  |
| <b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b> |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |  |  |
| sector monitoring and evaluation enhanced  | 1 Performance Review Report produced   | 1 Performance Review Report produced   |
| spread of resistant organisms in 37 hospitals<br>Slowed down and controlled  | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted | Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 10 hospitals conducted |
| Pharmaceutical Information management systems strengthened at 200 facilities   | Conduct eLMIS Technical Support supervisions at 50 Health Facilities   | Conduct eLMIS Technical Support supervisions at 50 Health Facilities   |
| sector monitoring and evaluation enhanced  | 1 semi-annual data quality assessments report conducted at selected Health Facilities (all Levels of care considered)  | 1 semi-annual data quality assessments report conducted at selected Health Facilities (all Levels of care considered)  |
| proper forecasting of national essential medicines and health supplies requirement at 100 Health Facilities ensured  | Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities          | Conduct Technical Support supervisions and mentorships on Inventory Management systems at 15 HealthFacilities          |
| NA   | NA   |  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Key Service Area:320054 Commodities Supply Chain Management**

**PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|    |    |   |
|----|----|---|
| NA | NA | NTD Commodities, Larvicides for Vector Control and Assorted Nutrition Commodities and Supplies procured |
|----|----|---|

**Key Service Area:320071 Medical Waste Management**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|   |  |  |
|---|--|--|
| Sector monitoring and evaluation enhanced | 1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs conducted | 1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs conducted |
|---|--|--|

*Development Projects*

N/A

**Vote Function:02 Strategy, Policy and Development**

*Departments*

**Department:001 Health Infrastructure**

**Key Service Area:320065 Health Infrastructure Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |  |  |
|--|--|--|
| Staff welfare and remuneration taken care of | Staff welfare secured and remuneration paid. Monthly Departmental meetings held. | Staff welfare secured and remuneration paid. Monthly Departmental meetings held. |
|--|--|--|

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Key Service Area:320065 Health Infrastructure Management**

**PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |   |   |
|--|---|---|
| Office Operations and Management services secured.   | Security guard services, utilities services and office supplies secured 5No. laptop computers and 2 table computers procured.   | Security guard services, utilities services and office supplies secured 5No. laptop computers and 2 table computers procured.   |
| Supervision and Monitoring of Health Infrastructure Construction, Rehabilitation and Equipment Maintenance carried out. Lubowa Specialized Hospital construction supervised. | Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment report. Regional workshops' performance review meeting held. | Health Infrastructure construction, rehabilitation and equipment maintenance carried out in all RRHs, 15GHs, 20HCIVs and 30HC II&IIIs undergoing rehabilitation. Weekly and monthly site meetings held for Lubowa Specialized Hospital construction works. Regional workshops assessment report. Regional workshops' performance review meeting held. |
| Functional Medical Equipment and Hospital Plants.  | 20No. X-ray machines, 30 Ultrasound machines, 1MRI, and 4CT Scanners maintained in RRHs, GHs & HCIVs. Assorted medical equipment spare parts procured for maintenance of equipment in HFs in central region.150No. medical equipment and plants maintained in HFs in central region. 8No. sets of RRH ICU equipment sets maintained.                  | 20No. X-ray machines, 30 Ultrasound machines, 1MRI, and 4CT Scanners maintained in RRHs, GHs & HCIVs. Assorted medical equipment spare parts procured for maintenance of equipment in HFs in central region.150No. medical equipment and plants maintained in HFs in central region. 8No. sets of RRH ICU equipment sets maintained.                  |
| Functional Oxygen plants.  | 5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored.   | 5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored.   |
| Functional Solar systems.  | 200No. batteries and other assorted spare parts procured. 50No. solar systems maintained in selected health centres in at least 4 Districts.  | 200No. batteries and other assorted spare parts procured. 50No. solar systems maintained in selected health centres in at least 4 Districts.  |

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

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|   |  |  |
|---|--|--|
| Production and disseminate 10 Audio and video messages in different health thematic areas produced. | Procurement for consultancy firm ongoing to produce and disseminate 10 audio visual messages | Procurement for consultancy firm ongoing to produce and disseminate 10 audio visual messages |
|---|--|--|

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Key Service Area:320008 Community Outreach services****PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|  |   |  |
|--|---|--|
| Districts technical support supervision in implementation of public health and disease prevention interventions conducted in 80 districts. | Conduct technical support supervision in 20 districts   | Conduct technical support supervision in 20 districts  |
| conducted 2 regional orientations of DHEs, HEs, AHEs and community health workers(VHTs)on new emerging health promotion approach           | Conduct capacity building session to the DHEs, ADHEs and CHWS in Karamoja region  | Conduct capacity building session to the DHEs, ADHEs and CHWS in Karamoja region   |
| Procure 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time.            | Procurement of 1 computer laptop for Senior Communications Officer to support during implementation of daily office activities in time. | Procurement of 2 office printers for the Programme officer and Secretary.  |
| Key 500 Stake holders and influencers oriented on public health issues.  | Identify 125 influential Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders.        | Identify 125 influential Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders. |
| Public awareness on emerging disease outbreak conducted.   | Conduct 5 Community awareness on emerging disease outbreaks   | Conduct 5 Community awareness on emerging disease outbreaks  |
| Health Education to 8 Stake holders engagement on different health thematic areas conducted.   | Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas                                  | Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas                           |

**Key Service Area:320055 Community Extension workers****PIAP Output: 12311101 Integrated community health services package rolled out in all villages****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|  |   |   |
|--|---|---|
| Payment for CHEWs of Mayuge, Lira city and Lira district done. | Pay emuloments for 346 CHWs in Mayuge, Lira city, Lira Local Government | Pay emuloments for 346 CHWs in Mayuge, Lira city, Lira Local Government |
|--|---|---|

*Development Projects*

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Project:1243 Rehabilitation and Construction of General Hospitals</b>   |  |  |
| <b>Key Service Area:000002 Construction management</b>   |  |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Selected hospitals constructed and rehabilitated                               | 10% progress of work   | 10% progress of work   |
| i. BoQs and Drawings Prepared,<br>ii. Works Monitored and supervised<br>iii. Site Meetings Conducted<br>iv. Staff Houses and Perimeter wall at Busolve General Hospital completed          | 10% works concluded  | 10% works concluded  |
| Project office operation run and Staff capacity built through Training   | admissions issued and 50% staff trained  | admissions issued and 50% staff trained  |
| Environmental and Social Impact Assessment Report produced   | inception report issued  | inception report issued  |
| feasibility study for the Rehabilitation and Construction of General Hospitals Phase II report prepared  | Procurement concluded and Inception Report issued  | Procurement concluded and Inception Report issued  |
| Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented   | Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented | Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented |
| Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts   | Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts             | Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts             |
| Works Monitored and supervised   | 2nd 3 month quarterly report issued  | 2nd 3 month quarterly report issued  |
| i. Consultant Procured<br>ii. Bills of Quantities, Specifications and Drawings prepared.   |  |  |
| Completion and Furnishing of 5 Regional Incinerators   | 15% Works for Completion and Furnishing of 5 Regional Incinerators executed  | 15% Works for Completion and Furnishing of 5 Regional Incinerators executed  |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
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| <b>Project:1243 Rehabilitation and Construction of General Hospitals</b>   |   |   |
| <b>Key Service Area:000002 Construction management</b>   |   |   |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |   |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |   |
| Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital   | NA  |   |
| Works for construction of Bugiri Hospital Begins   |   |   |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>   |   |   |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |   |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |   |
| Beneficiary Health Facilities earmarked for Equipping Implemented countrywide  | Assessment Report approved and procurement initiated  | Assessment Report approved and procurement initiated  |
| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |   |   |
| <b>Key Service Area:000002 Construction management</b>   |   |   |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |   |   |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |   |   |
| 4 New HC IIIs constructed  | 1 New HC III constructed  | 1 New HC III constructed  |
| 12 Monitoring and Support supervision visits conducted   | 3 Monitoring and Support supervision visits conducted   | 3 Monitoring and Support supervision visits conducted   |
| 1 DHO's Office constructed In Kotido   | DHO's Office constructed in Kotido  | DHO's Office constructed in Kotido  |
| 12 Stakeholder engagements undertaken.   | 3 Stakeholder engagements and site meetings undertaken  | 3 Stakeholder engagements and site meetings undertaken  |
| 10 HC IIs upgraded to HC IIIs  | 2 HC IIs upgraded to HC IIIs  | 2 HC IIs upgraded to HC IIIs  |
| 4 HC IIIs upgraded to HC IVs   | 1 HC III upgraded to HC IV  | 1 HC III upgraded to HC IV  |
| 11 Health facilities rehabilitated (Infrastructure improvements)   | 3 Health facilities rehabilitated   | 3 Health facilities rehabilitated   |
| Project Coordinator compensation for twelve months and coordination activities undertaken, HR survey and Equipment inventory done, and 12 PSC meetings held                                | Project Coordinator compensation for three months and coordination activities undertaken, HR survey and Equipment inventory done, and 3 PSC meetings held | Project Coordinator compensation for three months and coordination activities undertaken, HR survey and Equipment inventory done, and 3 PSC meetings held |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
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| <b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>  |  |  |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>   |  |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities   | Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities | Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities |
| <b>Vote Function:03 Support Services</b>   |  |  |
| <i>Departments</i>   |  |  |
| <b>Department:001 Finance and Administration</b>   |  |  |
| <b>Key Service Area:000001 Audit and Risk Management</b>   |  |  |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Departmental Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter.  | Departmental Files Reviewed and Reports produced.  | Departmental Files Reviewed and Reports produced.  |
| Follow up of Implementation status Report produced and submitted   | Follow up of Implementation status and Report produced.  | Follow up of Implementation status and Report produced.  |
| Stores inspected, records reviewed and Reports produced.   | Stores inspected, records Reviewed and Reports produced.   | Stores inspected, records Reviewed and Reports produced.   |
| Fleet Management processes Reviewed, Reports produced, discussed and submitted at the end of the Quarter.  | Fleet Management processes Reviewed and Reports produced.  | Fleet Management processes Reviewed and Reports produced.  |
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>   |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Procurement Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter.   | Procurement Files Reviewed and Reports produced.   | Procurement Files Reviewed and Reports produced.   |
| Accountability Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter.  | Accountability Files reviewed and reports produced.  | Accountability Files reviewed and reports produced.  |

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**Key Service Area:000005 Human Resource Management****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |  |
|---|--|--|
| 12 Pension and gratuity payroll Managed, processed and paid   | 3Monthly Pension and gratuity payrolls Managed, processed and paid | 3Monthly Pension and gratuity payrolls Managed, processed and paid |
| Staffing levels improved from 79% to 85%  | Staffing levels improved by 2%                                     | Staffing levels improved by 2%                                     |
| Human Resource Services support provided to 38 RRHs and DLGs.<br>Wellness activities conducted for 48 staff | 10 RRHs and DLGs supported in Human Resource Services              | 10 RRHs and DLGs supported in Human Resource Services              |
| 12 Salary payrolls processed and paid on time   | 3payrolls processed and paid                                       | 3payrolls processed and paid                                       |
| 4 Schemes of service for cadres of MoH HQ developed or reviewed.  | 1 Scheme of service for cadres of MoH HQ developed or reviewed.    | 1 Scheme of service for cadres of MoH HQ developed or reviewed.    |

**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12317101 Financial risk protection for health increased****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

|   |   |   |
|---|---|---|
| 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 |
| Health sector Project Proposals Reviewed and Appraised  | Health sector Project Proposals Reviewed and Appraised  | Health sector Project Proposals Reviewed and Appraised  |
| Planning, financing and Policy activities coordinated   | Planning, financing and Policy activities coordinated   | Planning, financing and Policy activities coordinated   |

**PIAP Output: 12090302 Improved Health Subprogram M&E activities****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

|   |   |   |
|---|---|---|
| Monitoring of MoH Departmental Workplan implementation undertaken                                     | Monitoring of MoH Departmental Workplan implementation undertaken                                     | Monitoring of MoH Departmental Workplan implementation undertaken                                     |
| Annual Joint Review Missions Held   | Annual Joint Review Missions coordinated and held   | Annual Joint Review Missions coordinated and held   |
| Development of Health related policies supported and monitoring of implementation progress undertaken | Development of Health related policies supported and monitoring of implementation progress undertaken | Development of Health related policies supported and monitoring of implementation progress undertaken |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
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| <b>Key Service Area:000006 Planning and Budgeting services</b>   |  |  |
| <b>PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened</b>  |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated  | NAAnnual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated                | NAAnnual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated                |
| Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken   | Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken | Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken |
| National Health Accounts (NHA) Study undertaken  | National Health Accounts (NHA) Study activities undertaken   | National Health Accounts (NHA) Study activities undertaken   |
| Gender and Equity Mainstreaming in the Health Sector Undertaken  | Gender and Equity Mainstreaming in the Health Sector Undertaken  | Gender and Equity Mainstreaming in the Health Sector Undertaken  |
| Capacity of Staff built/Improved   | Capacity of Staff built/Improved   | Capacity of Staff built/Improved   |
| <b>Key Service Area:000008 Records Management</b>  |  |  |
| <b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| Performance management implemented & monitored in 19 departments of Ministry of Health and 16 RRHs   | Training and supporting 5 departments &RRH in performance management                                       | Training and supporting 5 departments &RRH in performance management                                       |
| <b>Key Service Area:000010 Leadership and Management</b>   |  |  |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Ministry property managed  | Ministry property managed  | Ministry property managed  |
| Capacity building for staff performance enhanced.  | Capacity building for staff performance enhanced.  | Capacity building for staff performance enhanced.  |
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>   |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Corporate services provided  | Ministry of health functions covered and publicized by media houses.                                       | Ministry of health functions covered and publicized by media houses.                                       |
| Accounting and Financial management ensured  | All financial processes and operational data managed.  | All financial processes and operational data managed.  |
| Top management entitlement computed and paid   | Top management entitlement computed and paid   | Top management entitlement computed and paid   |
| Over sight supervision by political leadership facilitated   | 3 over sight supervision visits by Top management of MoH conducted.  | 3 over sight supervision visits by Top management of MoH conducted.  |

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| <b>Key Service Area:000010 Leadership and Management</b>  |   |   |
| <b>PIAP Output: 12911201 Improved Institutional capacity for HCD</b>  |   |   |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>  |   |   |
| Common User services provided   | Security and utilities for all office premises managed.   | Security and utilities for all office premises managed.   |
| Administrative support supervision undertaken   | Quarterly support supervisions to monitor sanitation at Health facilities undertaken.   | Quarterly support supervisions to monitor sanitation at Health facilities undertaken.   |
| Ministry Fleet managed  | Ministry of Health Fleet managed  | Ministry of Health Fleet managed  |
| Requisitioning for Staff office welfare done  | Staff office welfare at MOH managed   | Staff office welfare at MOH managed   |
| <b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>   |   |   |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| Sensitization of Staff on HIV/AIDS conducted.   | Sensitization of Staff on HIV/AIDS conducted.   | Sensitization of Staff on HIV/AIDS conducted.   |
| <b>Key Service Area:000089 Climate Change Mitigation</b>  |   |   |
| <b>PIAP Output: 12311103 Climate resilient health system built</b>  |   |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>  |   |   |
| Climate change mitigation at Health facilities undertaken   | Climate change mitigation at Health facilities undertaken   | Climate change mitigation at Health facilities undertaken   |
| <b>Key Service Area:320063 Health Financing and Budgeting</b>   |   |   |
| <b>PIAP Output: 12317102 Financial diversification</b>  |   |   |
| <b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>   |   |   |
| Training for division staff undertaken  | Training for division staff undertaken  | Training for division staff undertaken  |
| Budget and Finance Division office run smoothly   | Budget and Finance Division office run smoothly   | Budget and Finance Division office run smoothly   |
| MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended   | MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended | MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended |

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**Key Service Area:320063 Health Financing and Budgeting****PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |   |   |
|---|---|---|
| MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated                                       | MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated                                       | MOH Dept & Project Budget Execution Guidelines for FY 2025/26 developed, printed and disseminated                                       |
| Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed  | Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed  | Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed  |
| Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated                              | NA  |   |
| Local Government Health sub Programme grants, budget & implementation guidelines for FY 2025/26 developed, printed and disseminated     | Local Government Health sub Programme grants, budget & implementation guidelines for FY 2026/27 developed, printed and disseminated     | Local Government Health sub Programme grants, budget & implementation guidelines for FY 2026/27 developed, printed and disseminated     |
| Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) | Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA) |
| Regional budget Consultative workshops attended and Health Sub Programme issues paper developed and disseminated                        | NA  |   |
| Ministry of Health quarterly warrants prepared and approved   | Quarterly Warranting of funds undertaken  | Quarterly Warranting of funds undertaken  |
| Ministry of Health quarterly PBS performance report prepared and approved   | Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted  | Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted  |

**Key Service Area:320064 Health Information Management****PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |   |
|---|---|---|
| Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. | Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. | Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out. |
|---|---|---|

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| <b>Key Service Area:320064 Health Information Management</b>   |  |  |
| <b>PIAP Output: 12030708 Promote digitalization of the health information system</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>   |  |  |
| NA   | NA   |  |
| NA   | NA   | Onsite mentorship and training for deployment of emr in additional 22 health facilities conducted  |
| <b>PIAP Output: 12317202 Health innovations and technology uptake promoted</b>   |  |  |
| <b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b>  |  |  |
| Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported   | Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported   | Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported   |
| <b>Key Service Area:320074 Performance Reviews</b>   |  |  |
| <b>PIAP Output: 12090302 Improved Health Subprogram M&amp;E activities</b>   |  |  |
| <b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>   |  |  |
| Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated | Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated | Quarterly monitoring of the progress of projects and departmental workplans of MoH. Track and document progress Organized and presented in bi-quarterly performance review Planning, Financing and Policy workplan and activities well coordinated |
| Quarterly Performance Reviews Organized and held   | Quarterly Performance Reviews Organized and held   | Quarterly Performance Reviews Organized and held   |
| <b>Key Service Area:320077 Research and Clinical Services</b>  |  |  |
| <b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>  |  |  |
| <b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>   |  |  |
| Wage subvention to JCRC  | 1Transfer to other Government units(Wage subvention to JCRC)   | 1Transfer to other Government units(Wage subvention to JCRC)   |
| <b>Department:004 Institutional and Human Resource Development</b>   |  |  |
| <b>Key Service Area:000034 Education and Skills Development</b>  |  |  |
| <b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>   |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>   |  |  |
| Institutional and Human Resources for Health Department run.   | Institutional and Human resource for Health Development department run   | Institutional and Human resource for Health Development department run   |

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**Key Service Area:000034 Education and Skills Development**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |  |  |
|---|--|--|
| onsite mentorship and coaching in 10 least performing districts on the league table | onsite mentorship to 3 least performing districts on the DLT carried out | onsite mentorship to 3 least performing districts on the DLT carried out |
| one super-specialist student of neurosurgery supported in Morocco                   | one super specialised student of neural surgery supported                | one super specialised student of neural surgery supported                |

*Development Projects*

**Project:1923 Institutional Development for Ministry of Health**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|                                   |  |  |
|-----------------------------------|--|--|
| IT Services provided              | Carry out procurement, installation and maintenance of ICT equipment |  |
| Assorted Office Furniure provided | Assorted Office Furniure provided                                    |  |

**PIAP Output: 12911201 Improved Institutional capacity for HCD**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|                                   |  |  |
|-----------------------------------|--|--|
| IT Services provided              | Carry out procurement, installation and maintenance of ICT equipment | Carry out procurement, installation and maintenance of ICT equipment |
| Assorted Office Furniure provided | Assorted Office Furniure provided                                    | Assorted Office Furniure provided                                    |

**Vote Function:04 Health Governance and Regulation**

*Departments*

**Department:001 Standards, Accreditation and Patient Protection**

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**Key Service Area:000024 Compliance and Enforcement Services****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |   |   |
|--|---|---|
| 4 Technical and Integrated Support supervision visits to 16 RRHs conducted<br><br>1 Support supervision visit to 135 local governments conducted<br><br>64 Quality Improvement performance review meetings in the 16RRHs conducted | 1 Technical and Integrated Support supervision visits to 16 RRHs conducted 1 Support supervision visit to 33 local governments conducted 16 Quality Improvement performance review meetings in the 16RRHs conducted | 1 Technical and Integrated Support supervision visits to 16 RRHs conducted 1 Support supervision visit to 33 local governments conducted 16 Quality Improvement performance review meetings in the 16RRHs conducted |
| HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs)<br><br>Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)  | HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)  | HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)  |
| 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs<br><br>Harmonized health facility assessment (HHFA) conducted   | 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs  | 5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs  |
| Roll out of the routine client satisfaction feedback initiative supported and monitored  | Roll out of the routine client satisfaction feedback initiative supported and monitored   | Roll out of the routine client satisfaction feedback initiative supported and monitored   |

**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |  |  |
|--|--|--|
| Departmental administration and support services provided.<br><br>12 department meetings conducted | Departmental administration and support services provided. 3 department meetings conducted | Departmental administration and support services provided. 3 department meetings conducted |
| 5 Health Standards/guidelines developed and disseminated   | 5 Health Standards/guidelines developed and disseminated                                   | 5 Health Standards/guidelines developed and disseminated                                   |

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**Key Service Area:000039 Policies, Regulations and Standards**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|  |   |   |
|--|---|---|
| 12 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues<br><br>12 GOSPOR Technical Working Group (TWG) meetings held | 3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held | 3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held |
| All RRH boards supervised and supported  | 4 RRH boards supervised and supported   | 4 RRH boards supervised and supported   |
| Quality of care Capacity building to the 16 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced  | Quality of care Capacity building to the 4 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced                                | Quality of care Capacity building to the 4 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced                                |

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

|   |   |   |
|---|---|---|
| Implementation of patient charters monitored/reviewed | Implementation of patient charters monitored/reviewed | Implementation of patient charters monitored/reviewed |
|---|---|---|

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

**Key Service Area:320067 Inter Governmental & Partners Coordination**

**PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health**

**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

|   |  |  |
|---|--|--|
| 4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken   | 1 Stakeholder Dialogues and 1 Partner coordination Undertaken                                | 1 Stakeholder Dialogues and 1 Partner coordination Undertaken                                |
| 4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)  | 1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) | 1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) |
| Regional and Global health programs Coordinated   | Regional and Global health programs Coordinated  | Regional and Global health programs Coordinated  |
| Refugee health and Nutrition program coordinated and a new HSIRRP implemented<br>Refugee health and nutrition services coordinated in the 12 RHDs<br>Support Supervision and monitoring of the Refugee Health Program | Refugee health and Nutrition program coordinated and HSIRRP implemented                      | Refugee health and Nutrition program coordinated and HSIRRP implemented                      |

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|---|--|--|
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |
| <b>Vote Function:05 Public Health Services</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Communicable Diseases Prevention &amp; Control</b>  |  |  |
| <b>Key Service Area:320060 Endemic and Epidemic Disease Control</b>   |  |  |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |  |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |  |
| Improved coverage of ART services   | Improved coverage of ART services  | Improved coverage of ART services  |
| Increased capacity of RRHs to provide technical oversight to lower facilities   | Increased capacity of RRHs to provide technical oversight to lower facilities              | Increased capacity of RRHs to provide technical oversight to lower facilities              |
| Increased awareness of HIV Status among People Living HIV   | Increased awareness of HIV Status among people living with HIV                             | Increased awareness of HIV Status among people living with HIV                             |
| Increased Viral Load Suppression among ART Clients  | Increased viral load suppression among ART clients   | Increased viral load suppression among ART clients   |
| NA  | NA   |  |
| <b>Key Service Area:320062 Epidemic Diseases Control</b>  |  |  |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |  |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |  |
| 200 health workers (5 per HF) trained and mentored in pediatric TB diagnosis and management   | 50 Health workers trained and mentored in pediatric TB diagnosis and management            | 50 Health workers trained and mentored in pediatric TB diagnosis and management            |
| 2200 victims of nodding syndrome mobilized and referred to the mainstream health facility   | 550 victims of nodding syndrome mobilized and referred to the mainstream health facilities | 550 victims of nodding syndrome mobilized and referred to the mainstream health facilities |
| 18 Jigger endemic districts in Karamoja and Busoga region supervised  | 5 Jigger endemic districts in Karamoja/Busoga region supervised                            | 5 Jigger endemic districts in Karamoja/Busoga region supervised                            |
| 100 health workers mentored in guinea worm management   | 20 health workers mentored in Guinea worm management                                       | 20 health workers mentored in Guinea worm management                                       |
| 5 TB & Leprosy Outbreak/surge Investigations & Response conducted   | 2 TB & Leprosy Outbreak/Surge Investigation & Response Conducted                           | 2 TB & Leprosy Outbreak/Surge Investigation & Response Conducted                           |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Key Service Area:320062 Epidemic Diseases Control</b>  |   |   |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| 2000 DJ mentions aired on radios and TVs to promote TB and leprosy awareness and social mobilization  | 500 DJ mentions aired on radio & TV to promote TB & Leprosy awareness and social mobilization     | 500 DJ mentions aired on radio & TV to promote TB & Leprosy awareness and social mobilization     |
| 20 health facilities supervised for management of nodding syndrome.   | 5 health facilities supervised for the management of Nodding syndrome                             | 5 health facilities supervised for the management of Nodding syndrome                             |
| <b>Key Service Area:320069 Malaria Control and Prevention</b>   |   |   |
| <b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>   |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| IRS deployed in 23 selected high burden districts   | IRS deployed in 23 selected high burden districts   | IRS deployed in 13 selected high burden districts   |
| <b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>  |   |   |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>  |   |   |
| 76% pregnant women are protected with quality malaria chemoprevention (IPTp)  | 76% Pregnant women are protected with quality malaria chemoprevention (IPTp)                      | 76% Pregnant women are protected with quality malaria chemoprevention (IPTp)                      |
| 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines   | 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines | 95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines |
| <b>Key Service Area:320084 Vaccine Administration</b>   |   |   |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>   |   |   |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>  |   |   |
| 4 support supervision conducted by top management   | 1 support supervision conducted   | 1 support supervision conducted   |
| <b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>  |   |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |   |   |
| 70% of the Positive Hepatis B patients enrolled into care   | 70% of the positive Hepatis B patients enrolled into care   | 70% of the positive Hepatis B patients enrolled into care   |
| 80% Hepatitis B birth dose vaccination coverage achieved  | 80% Hepatitis B birth dose vaccination coverage   | 80% Hepatitis B birth dose vaccination coverage   |
| 100% no Stockout of vaccines reported in districts  | 100% no Stockout of Vaccines reported in districts  | 100% no Stockout of Vaccines reported in districts  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Key Service Area:320084 Vaccine Administration</b>   |  |  |
| <b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>  |  |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |  |
| 4 NITAG meetings conducted  | 1 NITAG meetings conducted   | 1 NITAG meetings conducted   |
| <b>Department:002 Community Health</b>  |  |  |
| <b>Key Service Area:320056 Community Health Services</b>  |  |  |
| <b>PIAP Output: 12311101 Integrated community health services package rolled out in all villages</b>  |  |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>  |  |  |
| Support supervision for community health services conducted   | Support supervision for community health services conducted in 5 districts to make cumulative of 10 districts                                      | Support supervision for community health services conducted in 5 districts to make cumulative of 10 districts                                      |
| Integrated community health services package rolled out at village level  | 1. Integrated community Health services Package disseminated in 20 districts. 2. VHTs in 10 districts trained on community health services package | 1. Integrated community Health services Package disseminated in 20 districts. 2. VHTs in 10 districts trained on community health services package |
| Integrated community health services package rolled out in all villages   | Support supervision and mentorship conducted on integrated community health services package at village level in 10 districts                      | Support supervision and mentorship conducted on integrated community health services package at village level in 10 districts                      |
| Coordination for community health services undertaken   | 3 monthly Community Health TWG Meetings conducted for the months of Oct-Dec 2025   | 3 monthly Community Health TWG Meetings conducted for the months of Oct-Dec 2025   |
| Policies, Strategies, regulations, guidelines and standards for community health services developed   | Community health performance briefs written and shared every month   | Community health performance briefs written and shared every month   |
| <b>Key Service Area:320057 Disability, Rehabilitation &amp; Occupational health services</b>  |  |  |
| <b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>  |  |  |
| <b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>  |  |  |
| Disability physical accessibility and appropriate equipment promoted  | 10 of regional referral hospital assistive devices technology workshops constructed and equipped<br>375 Assistive devices procured and distributed | 10 of regional referral hospital assistive devices technology workshops constructed and equipped<br>375 Assistive devices procured and distributed |
| Disability friendly health services promoted  | 30 Health workers trained on basic rehabilitation service package  | 30 Health workers trained on basic rehabilitation service package  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan  | Revised Plans  |
|--|---|--|
| <b>Key Service Area:320073 Nutrition health services</b>   |   |  |
| <b>PIAP Output: 1212101 Enabling environment for scaling up nutrition at all levels strengthened</b>                               |   |  |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>    |   |  |
| 1. Coordination and advocacy framework for nutrition executed  | 3 monthly Nutrition TWG Meetings conducted for the months of Oct-Dec 2025   | 3 monthly Nutrition TWG Meetings conducted for the months of Oct-Dec 2025  |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards                                    | Writing workshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted                 | 1. Writing workshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted.<br>2. Disseminate guidelines on Integrated management of acute malnutrition at national and regional level |
| Restriction of marketing unhealth foods and guidance on accessing health food choices provided                                     | 1.Draft public food procurement policy in place.<br>2. Draft regulations on marketing unhealth foods in place   | 1.Draft public food procurement policy in place.<br>2. Draft regulations on marketing unhealth foods in place  |
| Regular Monitoring, Evaluation and Learning for nutrition performance done   | 1. Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared. 3. Nutrition data quality assessment conducted in poorly performing districts | 1. Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared. 3. Nutrition data quality assessment conducted in poorly performing districts  |
| Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards                                    | Writing workshops for guidelines on micronutrients and fortification frameworks   | Writing workshops for guidelines on micronutrients and fortification frameworks  |
| <b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>                                  |   |  |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>    |   |  |
| Micronutrient deficiency disorders among women of reproductive age, and under 5 year children prevented and controlled             | 125 health workers trained on micronutrient supplementation for under 5 yr children, Women of Reproductive Age and the elderly  |  |
| Micronutrient deficiency among under 5 yr children, Women of Reproductive Age and the elderly the elderly prevented and controlled | Vitamin A supplementation to U5s during routine days and Integrated Child Health Days supported:05 districts with poor second dose coverage   |  |
| <b>PIAP Output: 12121204 Dietary diversification promoted</b>  |   |  |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>    |   |  |
| Maternal, Infant, Young child and Adolescent Nutrition Practices Improved  | 1.Accreditation for 10 health facilities conducted<br>2. Assessment on violation of the code conducted in 5 districts   | 1.Accreditation for 10 health facilities conducted<br>2. Assessment on violation of the code conducted in 5 districts  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Key Service Area:320073 Nutrition health services</b>   |  |  |
| <b>PIAP Output: 1212104 Dietary diversification promoted</b>   |  |  |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>  |  |  |
| Capacity building and awareness campaigns on Dietary diversification promoted at health facilities and communities level in 3 regions with poor maternal and child nutrition indicators.               | 80 Health workers from districts of Karamoja region trained on MIYCAN package  | 80 Health workers from districts of Karamoja region trained on MIYCAN package  |
| Improved Maternal, Infant, Young child, and Adolescent Nutrition Practices   | Peer mothers from 10 mother care groups in regions in West Nile region trained on community package of maternal ,Infant, young child nutrition   | Peer mothers from 10 mother care groups in regions in West Nile region trained on community package of maternal ,Infant, young child nutrition   |
| Optimal maternal, Infant & Young Child feeding (diet diversification, breastfeeding, complementary feeding) promoted   | 10 care groups established in West Nile region to promote maternal ,Infant, young child nutrition  | 10 care groups established in West Nile region to promote maternal ,Infant, young child nutrition  |
| <b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>  |  |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |  |  |
| Capacity for early identification, referral, management and follow up on malnourished clients built for Health facility based health workers and community resource persons                            | Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition  | Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition  |
| Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level provided.   | Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level conducted in 05 districts with high burden of acute malnutrition                          | Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level conducted in 05 districts with high burden of acute malnutrition                          |
| Quality of nutrition data capture, analysis and reporting improved 2. Nutrition/malnutrition surveillance conducted in high burden/hot spot districts  | 1.Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts. 2. Nutrition sentinel sites for 05 districts in regions with high malnutrition burden established and functionalized.       | 1.Trainings on nutrition data elements in the revised integrated HMIS tools in 05 districts. 2. Nutrition sentinel sites for 05 districts in regions with high malnutrition burden established and functionalized.       |
| Community Awareness Campaigns on food and Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens   | Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi. | Community Awareness Campaigns on Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens in 25% of the high burden districts in the regions of Karamoja, Toro and Bukedi. |
| <b>Department:003 Environmental Health</b>   |  |  |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Key Service Area:320061 Environmental Health Services</b>   |  |  |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |  |  |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |  |  |
| WASH in institutions, Communities and Public Health (PH) Emergencies supported   | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same            | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same            |
| Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed  | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs |

# VOTE: 014 Ministry of Health

Quarter 1

| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Key Service Area: 320061 Environmental Health Services</b>  |                |               |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |                |               |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                |               |

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Quarter 1

| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Key Service Area:320061 Environmental Health Services</b>   |                |               |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |                |               |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                |               |

|  |   |   |
|--|---|---|
| <p>Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed</p> | <p>2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs</p> | <p>2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs</p> |
|--|---|---|

# VOTE: 014 Ministry of Health

Quarter 1

| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Key Service Area:320061 Environmental Health Services</b>   |                |               |
| <b>PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation</b>   |                |               |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                |               |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Key Service Area: 320061 Environmental Health Services**

**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|    |    |   |
|----|----|---|
| NA | NA | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same |
|----|----|---|

**PIAP Output: 12311103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

|  |  |  |
|--|--|--|
| WASH in institutions, Communities and Public Health (PH) Emergencies supported | 12 Referral/General Hospitals assessed for WASH and staff in 30 LGs oriented on WASH MIS | 12 Referral/General Hospitals assessed for WASH and staff in 30 LGs oriented on WASH MIS |
|--|--|--|

**VOTE: 014 Ministry of Health**

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| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Key Service Area:320061 Environmental Health Services</b>   |                |               |
| <b>PIAP Output: 12311103 Climate resilient health system built</b>   |                |               |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |                |               |

WASH in institutions, Communities and Public Health (PH) Emergencies supported

1 Regional Incinerator operationalized

1 Regional Incinerator operationalized

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Key Service Area:320061 Environmental Health Services</b>   |   |   |
| <b>PIAP Output: 12311103 Climate resilient health system built</b>   |   |   |
| <b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b> |   |   |
| Entomological surveys and Post Treatment Surveillance of NTDs conducted  | NTD mapping and Treatment outcome surveys conducted in 22 LGs | NTD mapping and Treatment outcome surveys conducted in 22 LGs |
| NA   | NA  | NTD mapping and Treatment outcome surveys conducted in 22 LGs |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan                                    | Revised Plans                                     |
|--|---|---|
| <b>Key Service Area:320061 Environmental Health Services</b>   |   |   |
| <b>PIAP Output: 12031004 Sanitation facilities constructed in public institutions.</b>   |   |   |
| <b>Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b> |   |   |
| Mosquito Larviciding in malaria endemic districts conducted  | Larviciding activities undertaken in 14 LGs       | Larviciding activities undertaken in 14 LGs       |
| Mass Drug Administration and NTD management and HSS interventions carried out  | MDA for NTDS and TT Surgeries conducted in 24 LGs | MDA for NTDS and TT Surgeries conducted in 24 LGs |

# VOTE: 014 Ministry of Health

Quarter 1

| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Key Service Area:320061 Environmental Health Services</b>   |                |               |
| <b>PIAP Output: 12031004 Sanitation facilities constructed in public institutions.</b>   |                |               |
| <b>Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b> |                |               |

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Key Service Area:320061 Environmental Health Services</b>   |                |               |
| <b>PIAP Output: 12031004 Sanitation facilities constructed in public institutions.</b>   |                |               |
| <b>Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b> |                |               |

|    |    |  |
|----|----|--|
| NA | NA | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs |
| NA | NA | KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same            |
| NA | NA | NTD mapping and Treatment outcome surveys conducted in 22 LGs                                    |
| NA | NA | 2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs |

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

**VOTE: 014 Ministry of Health**

Quarter 1

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|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Key Service Area:320058 Disease Surveillance, epidemic preparedness and Response**

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|   |   |   |
|---|---|---|
| Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) policies, plans and guidelines in 146 districts.        | Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) policies, plans and guidelines in 36 districts.         | Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) policies, plans and guidelines in 36 districts.         |
| Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance.   | Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance.  | Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance.  |
| 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 |
| Epidemic diseases & other public Health threats detected and controlled in 146 districts  | Epidemic diseases & other public Health threats detected and controlled in 36 districts   | Epidemic diseases & other public Health threats detected and controlled in 36 districts   |

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

**Key Service Area:320009 Diagnostic Services**

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

|  |   |   |
|--|---|---|
| 6NRHs, 16 Regional Referral Hospitals, 8GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery | 4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery |
| 5 Radiology units in NRHs accredited to ISO 15189:22   | Mentorship in 5 radiology units in preparation for accreditation  | Mentorship in 5 radiology units in preparation for accreditation  |
| Radiology and imaging guideline reviewed and updated   | Stakeholder engagement for review of guidelines for radiology and imaging following the assessment                                    | Stakeholder engagement for review of guidelines for radiology and imaging following the assessment                                    |

**Key Service Area:320024 Laboratory services**

**PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|   |    |  |
|---|----|--|
| Hepatitis B diagnostic kits provided to health facilities | NA |  |
|---|----|--|

**VOTE: 014 Ministry of Health**

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Key Service Area:320024 Laboratory services**

**PIAP Output: 12311206 Public health emergencies prevented and/or detected, managed and controlled in time**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

|  |  |  |
|--|--|--|
| 2 Mentorships and 2 audits in the 5 Laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | 1 mentorship carried out in 3 laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted | 1 mentorship carried out in 3 laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted |
| Suspected outbreak samples transported to reference labs within 24 hours   | Suspected outbreak samples transported to reference laboratories within 24 hrs   | Suspected outbreak samples transported to reference laboratories within 24 hrs   |
| A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved  | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved  | A testing coverage rate of at least 90% for suspected cases during outbreak investigations achieved  |

**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**

**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

|  |  |  |
|--|--|--|
| Technical support supervision in all the 16 Regional Referral Hospitals conducted                | Technical support supervision in all the 4 Regional Referral Hospitals conducted                 | Technical support supervision in all the 4 Regional Referral Hospitals conducted   |
| Support supervision and mentorship in AP & AMR services in 4 NRHs, 16RRHs, 8GHs,8 HC4s conducted | Support supervision and mentorship in AP & AMR services in 1 NRHs, 4 RRHs, 2GHs,2 HC4s conducted | Support supervision and mentorship in AP & AMR services in 1 NRHs, 4 RRHs, 2GHs,2 HC4s conducted                                   |
| NA   | NA   |  |
| NA   | NA   | Critical Operations for Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab conducted. |

**Department:006 Non Communicable Diseases**

**Key Service Area:320030 Mental Health services**

**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

|   |   |   |
|---|---|---|
| Mental health interventions conducted in 40 schools                                     | 10 school interventions conducted                 | 10 school interventions conducted                 |
| 8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders | 2 anti tobacco engagements conducted              | 2 anti tobacco engagements conducted              |
| 4 national health days commemorated   | No Alcohol day and Mental Health day commemorated | No Alcohol day and Mental Health day commemorated |

**VOTE: 014 Ministry of Health**

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Key Service Area:320030 Mental Health services</b>  |   |   |
| <b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>  |   |   |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |   |   |
| 80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced   | 20 Health facilities supervised   | 20 Health facilities supervised   |
| <b>Key Service Area:320068 Lifestyle Disease Prevention and Control</b>  |   |   |
| <b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>  |   |   |
| <b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b> |   |   |
| NCD integrated support supervisions conducted to 100 health facilities (16 RRH, 28 General Hospitals, 56 HCIV)   | 25 facilities supervised  | 25 facilities supervised  |
| 4 NCD multi-sectoral coordination engagements conducted.   | 1 Multisectoral engagement held   | 1 Multisectoral engagement held   |
| 2 NCD parliamentary and key stakeholders engagements conducted.  | 1 Parliamentary and NCD stakeholder engagement held   | 1 Parliamentary and NCD stakeholder engagement held   |
| 52 physical activity sessions conducted  | 13 physical activity sessions conducted   | 13 physical activity sessions conducted   |
| NCD multisectoral strategy updated   | NA  |   |
| 6 National NCD days commemorated   | Diabetes day and Healthy lung day commemorated  | Diabetes day and Healthy lung day commemorated  |
| <b>Department:007 Reproductive and Child Health</b>  |   |   |
| <b>Key Service Area:320051 Adolescent and School Health Services</b>   |   |   |
| <b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>  |   |   |
| <b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>  |   |   |
| Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts.   | Integrated Adolescent and Youth Friendly Health outreaches conducted in 5 high-burdened districts | Integrated Adolescent and Youth Friendly Health outreaches conducted in 5 high-burdened districts |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Key Service Area:320051 Adolescent and School Health Services</b>  |   |   |
| <b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>                        |   |   |
| <b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>  |   |   |
| Health service providers from 8 tertiary institutions mentored in the provision of Adolescent and Youth Friendly Responsive services.   | Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services                       | Health Service Providers from 2 tertiary institutions mentored in the provision of Adolescent and Youth Friendly health Responsive Services                       |
| <b>Key Service Area:320053 Child Health Services</b>  |   |   |
| <b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>   |   |   |
| <b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>   |   |   |
| Support supervisions and onsite mentorships of health workers on delivery of Integrated Management of Newborn and Childhood Illnesses (IMNCI) health services conducted in 4 high burdened regions. | Technical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illnesses conducted in Lango | Technical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illnesses conducted in Lango |
| Refresher training for health workers on ANC guidelines, emphasizing the importance of iron and folic acid supplementation conducted in 4 high burdened health regions.                             | Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in North-Central region   | Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in North-Central region   |
| <b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>  |   |   |
| <b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>  |   |   |
| Emergency Triage Assessment and Treatment (ETAT) of sick children rolled out in 8 health regions  | Emergency Triage Assessment and Treatment carried out 2 health regions.   | Emergency Triage Assessment and Treatment carried out 2 health regions.   |
| <b>Key Service Area:320076 Reproductive and Infant Health Services</b>  |   |   |
| <b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>  |   |   |
| <b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>  |   |   |
| 500 Health workers from 8 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.  | 125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.        | 125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.        |
| Support supervision and onsite mentorship of health workers on essential newborn care (ENC), conducted in 8 health regions.   | Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions.  | Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions.  |

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| Annual Plans  | Quarter's Plan   | Revised Plans   |
|---|--|---|
| <b>Key Service Area:320076 Reproductive and Infant Health Services</b>  |  |   |
| <b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>  |  |   |
| <b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>   |  |   |
| 500 Health workers from 8 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.  | 125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. |   |
| <i>Development Projects</i>   |  |   |
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |  |   |
| <b>Key Service Area:320060 Endemic and Epidemic Disease Control</b>   |  |   |
| <b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>   |  |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |   |
| Coverage of 80% of the Population with Insecticide-treated mosquito Nets achieved   | Coverage of 80% of the Population achieved with Insecticide-treated mosquito Nets  | Coverage of 80% of the Population achieved with Insecticide-treated mosquito Nets                                       |
| At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated   | At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated                                    | At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated |
| Coverage of 90% of children under 5 years achieved in Karamoja with Seasonal Malaria Chemoprevention  | Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved  | Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved                         |
| At least 80% of pregnant mothers protected against malaria  | At least 80% of pregnant mothers are protected against malaria   | 75% of pregnant women with IPTp3+   |
| <b>PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved</b>   |  |   |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |   |
| 8 AGYW high HIV burden districts supported with prevention packages   | support 8 high burden Adolescent Girls and young women with HIV prevention Package   | support 8 high burden Adolescent Girls and young women with HIV prevention Package                                      |
| 14 regions supported will Community engagement, linkages and coordination to achieve the 95, 95, 95 national targets to end HIV pandemic  | 14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets   | 14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets                        |
| Enrolled 95% of People Living with HIV with a package of Treatment, care and support  | 95% of patients provided with a package of treatment, care and support   | 95% of patients provided with a package of treatment, care and support  |
| Health Information and Surveillance Systems strengthened  | Performance review Meetings 2 incinerators functionalised  | Performance review Meetings 2 incinerators functionalised   |

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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Project:0220 Global Fund for AIDS, TB and Malaria</b>  |  |  |
| <b>Key Service Area:320060 Endemic and Epidemic Disease Control</b>   |  |  |
| <b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>   |  |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |  |
| Case Management, clinical operations and therapeutic for epidemic diseases strengthened   | Ambulance operations functionalised  | Ambulance operations functionalised  |
| Conducted quarterly monitoring, evaluation and Surveillance for HIV, tuberculosis and malaria   | 14 regions supported with monitoring of program performance and HIV surveillance   | 14 regions supported with monitoring of program performance and HIV surveillance   |
| Functionalize incinerators at 5 sites for effective Health Care waste management  | 2 incinerators functionalised  | 2 incinerators functionalised  |
| National and subnational laboratory Systems strengthened  | Supply Chain management strengthened   | Supply Chain management strengthened   |
| <b>Key Service Area:320062 Epidemic Diseases Control</b>  |  |  |
| <b>PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.</b>   |  |  |
| <b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b> |  |  |
| 88,852 (95%) TB patients notified of the estimated 93,529 incident TB cases   | 22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter)                           | 22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter)                           |
| 1,071,835 (90%) presumptive TB patients tested using mWRDs/Genexpert of all the estimated 1,190,928 presumptive TB patients.  | 267,959 (90%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter) | 267,959 (90%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter) |
| 82,633 (93%) TB patients successfully treated of the 88,853 TB patients enrolled into care  | 20,658 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter                            | 20,658 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter                            |
| 224,163 (90%) of 249,070 eligible contacts, prisoners & PLHIVs initiated on the TB Preventive Treatment. (TPT)  | 56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment  | 56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment  |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>   |  |  |
| <b>Key Service Area:320084 Vaccine Administration</b>  |  |  |
| <b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>  |  |  |
| <b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>   |  |  |
| 146 districts supported to conduct Intergrated Child Health Days (ICHDs)   | 146 districts conduction Intergrated child Health days         | 146 districts conduction Intergrated child Health days         |
| 90% DPT3 coverage  | 90% DPT3 vaccination coverage                                  | 90% DPT3 vaccination coverage                                  |
| 146 districts reported no stockout of any vaccines   | 146 districts reported no stock out of vaccines                | 146 districts reported no stock out of vaccines                |
| 95% of children reached with DPT1 (DPT1 coverage)  | 98% DPT dose 1 vaccination coverage                            | 98% DPT dose 1 vaccination coverage                            |
| 80% of children reaching Malaria vaccine (Malaria 1 coverage) in targeted districts  | 79% malaria dose1 vaccination coverage                         | 79% malaria dose1 vaccination coverage                         |
| 90% of Yellow fever campaign coverage in phase 3 districts   | 90% yellow fever preventive mass vaccination campaign coverage | 90% yellow fever preventive mass vaccination campaign coverage |
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>   |  |  |
| <b>Key Service Area:000002 Construction Management</b>   |  |  |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |  |  |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |  |  |
| Paid for the defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals  | NA   |  |
| Remodel of 2 intensive care units at Arua and Kabale RRHs, and paid for the defects liability period for 3 ICUs at Arua, Kabale, and Hoima RRHs.   | NA   |  |
| Payment processed for the defects liability period for the construction of isolation centers at Rwekubo Health Centre IV in Isingiro District and Kisoro General Hospital.                 | NA   |  |

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| Annual Plans  | Quarter's Plan | Revised Plans |
|---|----------------|---------------|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>  |                |               |
| <b>Key Service Area:000002 Construction Management</b>  |                |               |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>   |                |               |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>  |                |               |
| Payment processed for the defects liability period for remodeling of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII , Padibe HC IV and Midigo HCIV   | NA             |               |
| Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital   | NA             |               |
| Payment processed for the defects liability period for the remodeling of the main operating theatre at Kisoro General Hospital.   | NA             |               |
| Payment processed for the defects liability period for remodeling of 3 Main operating theatres Rhino camp HCIV, Madi Okollo District; Padibe HCIV, Lamwo District; Busanza HCII Kisoro District   | NA             |               |
| Payment processed for defects liability period for 14 Health Centre IIIs in RHDs from temporary to permanent structures Belle Idiwa, Luru , Twajiji , Iyete , Koro, Luzira, Bolomoni , Igamara, Urima, Kikurura, Ruhoko, Kabazana HCIII and kyagwali HCIV | NA             |               |
| payment processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD)   | NA             |               |
| Payment for construction 8 Incinerators for HCIIIs  | NA             |               |
| Payment processed for the consultancy Services for all the civil works  | NA             |               |

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| Annual Plans  | Quarter's Plan | Revised Plans |
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| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>  |                |               |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>  |                |               |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>   |                |               |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>                                      |                |               |
| payment processed for procurement 4 vehicles to support blood collection and distribution   | NA             |               |
| Payment processed for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS  | NA             |               |
| Payment processed for the procurement of furniture and Equipment for Mbarara, Mbale and Lira call and dispatch centres  | NA             |               |
| Payment processed for the procurement of eight 7-tonne box body trucks for regional garbage collection in Hoima, Mbale RRH, Mbarara RRH, Arua RRH, Gulu RRH, Lira RRH, Soroti RRH, Fort Portal RRH, Kabale RRH, and Masaka RRH. | NA             |               |
| Paid of Office Imprest  | NA             |               |
| Payment processed for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks  | NA             |               |
| Payment processed for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH   | NA             |               |
| Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital  | NA             |               |
| Payment processed for Installation of ICU equipment in 5 RRHs   | NA             |               |
| Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs   | NA             |               |
| Payment processed for procurement of 20 neonatal equipment for 20 Health facilities   | NA             |               |

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| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>   |                |               |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>   |                |               |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                |               |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>               |                |               |
| Payment processed for the procurement of Medical equipment for Kisoro General Hospital, Busanza HCIV, Rhino camp HCIV, and Padibe HCIV   | NA             |               |
| Payment processed for the procurement of 575 large volume (770L with wheels) waste bins and bin liners for health facilities to support proper collection, sorting, and segregation of healthcare waste. | NA             |               |
| Payment processed for the procurement of 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities.                                 | NA             |               |
| Payment processed for the procurement of bicycles for CHEWs.   | NA             |               |
| Payment processed for the procurement of ICT equipment for Fort portal and Lira RRH laboratories.  | NA             |               |
| Payment processed for ICT equipment for CHEWS  | NA             |               |
| Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities  | NA             |               |
| Payment processed for the procurement of 30 theatre tables for Health centre IVs   | NA             |               |
| Payment processed for procurement of 1 vehicles (double cabin pickups) for medical equipment maintenance supervision   | NA             |               |
| Payment processed for Sensitization of the public on COVID-19 and other vaccination through Mass media, TV, radio, social media and other communication channels   | NA             |               |

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| Annual Plans   | Quarter's Plan | Revised Plans |
|--|----------------|---------------|
| <b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>   |                |               |
| <b>Key Service Area:000003 Facilities and Equipment Management</b>   |                |               |
| <b>PIAP Output: 12312103 Health Infrastructure improved</b>  |                |               |
| <b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b> |                |               |
| Payment processed for Printing Costs & Stationery for malaria introduction information   | NA             |               |
| Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout   | NA             |               |
| Transfers made to other institutions, including districts and NEMA fees.   | NA             |               |
| Paid of Trainings, Meetings, Supervision, stakeholder engagement   | NA             |               |
| Payment processed for the procurement of studio equipment and the studio Revamp to support introduction of malaria vaccine and immunization  | NA             |               |
| Payment processed for Procurement of 30 Anesthetic machines for Health Centre IVs  | NA             |               |
| Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIIIs   | NA             |               |
| Payment processed for the procurement of assorted medical equipment for theaters in HCIVs  | NA             |               |

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## **V4: NTR Collections and Off Budget Expenditure**

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

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