VOTE: 014 Ministry of Health

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.689	22.689	11.345	10.230	50.0 %	45.0 %	90.2 %
	Non-Wage	131.673	169.258	84.972	71.596	65.0 %	54.4 %	84.3 %
Devt.	GoU	148.176	157.990	49.873	48.904	33.7 %	33.0 %	98.1 %
	Ext Fin.	1,261.600	1,261.600	662.342	186.617	52.5 %	14.8 %	28.2 %
	GoU Total	**302.538**	**349.938**	**146.190**	**130.730**	**48.3 %**	**43.2 %**	**89.4 %**
	Total GoU+Ext Fin (MTEF)	**1,564.138**	**1,611.537**	**808.532**	**317.347**	**51.7 %**	**20.3 %**	**39.2 %**
	Arrears	68.093	68.093	0.570	0.569	0.0 %	0.0 %	99.8 %
	Total Budget	**1,632.230**	**1,679.630**	**809.102**	**317.916**	**49.6 %**	**19.5 %**	**39.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**1,632.230**	**1,679.630**	**809.102**	**317.916**	**49.6 %**	**19.5 %**	**39.3 %**
	Total Vote Budget Excluding Arrears	**1,564.138**	**1,611.537**	**808.532**	**317.347**	**51.7 %**	**20.3 %**	**39.2 %**

VOTE: 014 Ministry of Health

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**1,632.230**	**1,679.630**	**809.102**	**317.916**	**49.6 %**	**19.5 %**	**39.3%**
Vote Function:01 Curative Services	98.755	109.815	55.586	49.859	56.3 %	50.5 %	89.7%
Vote Function:02 Strategy, Policy and Development	163.115	165.745	49.728	40.866	30.5 %	25.1 %	82.2%
Vote Function:03 Support Services	84.260	92.127	17.433	13.016	20.7 %	15.4 %	74.7%
Vote Function:04 Health Governance and Regulation	4.230	4.230	2.142	1.906	50.6 %	45.1 %	89.0%
Vote Function:05 Public Health Services	1,281.870	1,307.713	684.213	212.268	53.4 %	16.6 %	31.0%
Total for the Vote	**1,632.230**	**1,679.630**	**809.102**	**317.916**	**49.6 %**	**19.5 %**	**39.3 %**

VOTE: 014 Ministry of Health

Quarter 2

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Curative Services		
0.092	Bn Shs	Department : 001 Clinical Services
	Reason: The activity to be undertaken in Q3	
Items		
0.044	UShs	227001 Travel inland
		Reason: The activity to be undertaken in Q3 for remaining lower level facilities
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allawances for staff will paid in quarter 3
0.208	Bn Shs	Department : 002 Emergency Medical Services
	Reason: Procurement processes initiated	
Items		
0.023	UShs	221008 Information and Communication Technology Supplies.
		Reason: pooled item- procurement initiated
0.018	UShs	224010 Protective Gear
		Reason: Procurement for protective gear at approval stage
0.010	UShs	221012 Small Office Equipment
		Reason: pooled item- procurement already initiated
0.007	UShs	222001 Information and Communication Technology Services.
		Reason: pooled item- request initited
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: procurement for vehicle maintenance initiated
0.011	Bn Shs	Department : 003 Nursing & Midwifery Services
	Reason: The procurement process is underway at the approval level	
Items		
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement process is underway at the approval level
5.096	Bn Shs	Department : 004 Pharmaceuticals & Natural Medicine
	Reason: Funds meant for execution of NTD medicines and Larvicides to be transferred in Q3	
Items		

VOTE: 014 Ministry of Health

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Curative Services

5.086	UShs	263402 Transfer to Other Government Units
		Reason: Funds meant for execution of NTD medicines and Larvicides to transferred in Q3
0.005	UShs	221003 Staff Training
		Reason: staff training scheduled for Q3 FY 2025/26

Vote Function:02 Strategy, Policy and Development

1.932	Bn Shs	Department : 001 Health Infrastructure
	Reason: procurement for assorted equipment maintenance at call off order stage	

Items

1.381	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: procurement for Oxygen, plants, MRIs, Xrays maintenance at call off order stage
0.025	UShs	221003 Staff Training
		Reason: Staff training scheduled for Q3 FY 2025/26
0.027	UShs	221008 Information and Communication Technology Supplies.
		Reason: request initiated
0.007	UShs	221001 Advertising and Public Relations
		Reason: procurement initiated
0.012	UShs	223004 Guard and Security services
		Reason: procurement for security services at Invoice processing
0.119	Bn Shs	Department : 003 Health Education, Promotion & Communication
	Reason: procurement initiated awaiting for contractor bid submission	

Items

0.107	UShs	225101 Consultancy Services
		Reason: procurement initiated awaiting for contractor bid submission
0.265	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
	Reason: Payment of social security contribution is in process.	

Items

0.012	UShs	212101 Social Security Contributions
		Reason: Payment of social security contribution is in process.

Vote Function:03 Support Services

3.763	Bn Shs	Department : 001 Finance and Administration

VOTE: 014 Ministry of Health

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:03 Support Services

Reason: The Procurement of solar equipment for digitisation of health facilities on going.

Items

0.229	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement ongoing
2.629	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement of solar equipment for digitisation of health facilities is on going.
0.021	UShs	221003 Staff Training
		Reason: Payment process ongoing
0.101	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement ongoing
0.070	UShs	223004 Guard and Security services
		Reason: payment process ongoing
0.035	Bn Shs	Department : 004 Institutional and Human Resource Development

Reason: Implementation to be consolidated with q3 funds

Items

0.023	UShs	282103 Scholarships and related costs
		Reason: Funds processing ongoing
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: scheduled to be combined in q3

Vote Function:04 Health Governance and Regulation

0.093	Bn Shs	Department : 001 Standards, Accreditation and Patient Protection

Reason: Delayed submission of invoices from garage contractors for payment

Items

0.050	UShs	227001 Travel inland
		Reason: A activity scheduled for Q3 activities to be undertaken in Q3
0.029	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The payment is in process
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: The garage contracts have not submitted their invoices for payment

VOTE: 014 Ministry of Health

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

0.221	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
		Reason: Procurement of medical supplies is at evaluation stage
Items		
0.114	UShs	224001 Medical Supplies and Services
		Reason: Procurement of medical supplies is evaluation stage
0.029	UShs	221003 Staff Training
		Reason: Training will be carried out in Q3
0.037	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of payment invoices from garages.
0.006	UShs	222001 Information and Communication Technology Services.
		Reason: Procurement is on going
0.014	UShs	212102 Medical expenses (Employees)
		Reason: No requests that were submitted in Q2
0.023	Bn Shs	Department : 002 Community Health
		Reason: activities to be undertaken in Q3
Items		
0.019	UShs	227001 Travel inland
		Reason: activities to be undertaken in Q3
1.517	Bn Shs	Department : 003 Environmental Health
		Reason: Procurement process ongoing
Items		
1.448	UShs	224001 Medical Supplies and Services
		Reason: Procurement process ongoing
0.008	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submissions of invoices from garages
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Implementation to be combined in Q3
0.012	UShs	224005 Laboratory supplies and services
		Reason: Procurement process ongoing
0.020	Bn Shs	Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies

VOTE: 014 Ministry of Health

Quarter 2

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:05 Public Health Services		
	Reason: This fund is dedicated/reserved to procure emergency medical supplies during outbreaks such as procuring PPEs for health facilities in catchment areas where outbreaks have happened.so far a need has not been noticed as we wait for the upcoming quarters.	
Items		
0.010	UShs	224001 Medical Supplies and Services
		Reason: Reserved to procure emergency medical supplies during outbreak.
0.186	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
	Reason: Procurement of maintenance of transport equipment at evaluation stage	
Items		
0.061	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement of transport Equipment maintanance at evaluation stage
0.105	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: procurement of stationery initiated
0.047	Bn Shs	Department : 006 Non Communicable Diseases
	Reason: National Day of Physical Activity to be held in Q4	
Items		
0.034	UShs	221005 Official Ceremonies and State Functions
		Reason: Activity planned for Q4
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement initiated
0.013	Bn Shs	Department : 007 Reproductive and Child Health
	Reason: Delayed submission of invoices for payment from the contractor	
Items		
0.012	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices for payment from the contractors
0.293	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
	Reason: Delayed submission of invoices for payment from garage contractors	
Items		
0.078	UShs	212101 Social Security Contributions
		Reason: The payment for social security is in process

VOTE: 014 Ministry of Health

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

0.036	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices for payment from garage contractors
0.024	Bn Shs	Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support
	Reason: The procurement is on going	

Items

0.018	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The procurement is on going

VOTE: 014 Ministry of Health

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Curative Services			
Department:001 Clinical Services			
Key Service Area: 320052 Care and Treatment Coordination			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Medical Board meetings held	Number	16	8
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Medical Interns facilitated	Number	1794	1794
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Super specialists trained	Number	512	512
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% salaries paid	Percentage	100%	100%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% salaries paid	Percentage	100%	100%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Curative Services

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Blood collection rate - (%)	Percentage	90%	60%

Key Service Area: 320059 Emergency Care 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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Road traffic injury mortality rate (per 100,000 population)	Number	25	5

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Road traffic mortality rate (per 100,000 population)	Number	25	5
Number of Standard Intensive Care Units constructed at RRHs	Number	1	0
Number of Ambulances procured	Number	20	11
Number of Regional Call and Dispatch Centers constructed	Number	3	3
Number of First responders trained	Number	1000	625
Number of EMS cadres trained (in-service)	Number	150	450

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of quarterly supervision and mentorship visits	Number	4	2
Number of standards and gudelines developed	Number	2	1

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Curative Services

Department:004 Pharmaceuticals & Natural Medicine

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	70%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	75%	60%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	90%	75%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	90%	70%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	50%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
LGs oriented on the revised healthcare waste management guidelines	Number	20	10

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 2
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 2

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 2**
Number of staff houses constructed/rehabilitated	Number	50	0
Number of X-ray machines procured and installed	Number	10	5
Number of Ultrasound scans procured and installed	Number	20	10
% of Health facilities with adequate clean energy (solar) source	Percentage	54.1%	30%
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 2**
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	50%	25%
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 2**
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	25%	15%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100%	100%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:02 Strategy, Policy and Development

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	14	2
Number of staff houses constructed/rehabilitated	Number	4	1

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	10	2
Number of Ultrasound scans procured and installed	Number	5	0

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

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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

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 2
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	30	0
Number of X-ray machines procured and installed	Number	30	0

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:02 Strategy, Policy and Development

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

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Ultrasound scans procured and installed	Number	30	0

Vote Function:03 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	35	20

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of approved posts filled in public health facilities	Percentage	85%	34%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional Strategic Plans developed	Number	1	1
Number of National Health Accounts Surveys conducted	Number	1	1

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
M&E Plan for MoH Strategic Plan developed	Status	Yes	Yes

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:03 Support Services

Department:001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090302 Improved Health Subprogram M&E activities

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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	1
Number of MoH performance reports prepared and submitted	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
NHIS established	Number	1	0
Health Financing Strategy developed	Status	1	0

Key Service Area: 000008 Records Management

PIAP Output: 12030710 Adherance 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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Performance Management system in use at all levels	Text	yes	Yes

Key Service Area: 000010 Leadership and Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	2
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	4	2

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:03 Support Services

Department:001 Finance and Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	20%	10%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health budget executed	Percentage	85%	30%
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	0
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of financing proposal written and submitted	Number	6	3
Number of proposals financed	Number	4	1

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development			
Vote Function:03 Support Services			
Department:001 Finance and Administration			
Key Service Area: 320064 Health Information Management			
PIAP Output: 12317202 Health innovations and technology uptake promoted			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Health innovations working group functional	Text	yes	Yes
New medical technologies adapted or used	Text	yes	Yes
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
M&E Plan for MoH Strategic Plan developed	Status	yes	Yes
Number of project monitoring reports prepared and submitted	Number	4	2
Number of MoH Plan and Program/project evaluations undertaken	Number	8	2
Number of MoH performance reports prepared and submitted	Number	4	2
Department:004 Institutional and Human Resource Development			
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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	700

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:03 Support Services

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 Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Contracts Committee meetings conducted	Number	12	6

Vote Function:04 Health Governance and Regulation

Department:001 Standards, Accreditation and Patient Protection

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Harmonized Health Facility Assessments conducted	Number	1	1
Number of Quarterly supervisory visits conducted	Number	4	2
Client satisfaction level (%)	Percentage	50%	64%
% of Private for profit health facilites enrolled on the SQIS	Percentage	40%	12%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of standards and guidelines developed / reviewed	Number	5	2

PIAP Output: 12030710 Adherance 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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:04 Health Governance and Regulation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% 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	7

Vote Function:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Key Service Area: 320060 Endemic and Epidemic Disease Control

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
% of Population who know 3 methods of HIV prevention	Percentage	91%	82%
ART Retention rate at 12 months (%)	Percentage	84%	80%
% of HIV positive Pregnant women initiated on ART	Percentage	96%	91%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	86%	82%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
TB treatment coverage rate (%)	Percentage	91%	91%
TB treatment success rate (%)	Percentage	86%	88%
% of Leprosy cases with grade 2 disability	Percentage	9%	4%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	74%	66%
% of Target LGs implementing Indoor Residual Spraying	Percentage	100%	100%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	82%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in immunization practice in Uganda	Number	1500	1500
% of under 5 children dewormed in last 6 months	Percentage	80%	54%
Measles-Rubella 2nd dose Coverage	Percentage	60%	60%
% 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%	90%
% of static EPI facilities conducting outreaches	Percentage	90%	90%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Viral Hepatitis B birth dose coverage	Percentage	70%	35%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	50%	25%
% of Health facilities with staff trained in viral hepatitis management	Percentage	50%	25%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development			
Vote Function:05 Public Health Services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% 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%	3%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Assistive devices distributed	Number	1500	550
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%	28%
% of general hospitals with functional Rehabitation Care units	Percentage	30%	22%
Key Service Area: 320073 Nutrition 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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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	100
Vitamin A second dose coverage for U5s (%)	Percentage	75%	57%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	65%	65%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:002 Community Health

Key Service Area: 320073 Nutrition health services

PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Nutrition regulations, guidelines and SOPs developed	Number	4	3
% of Schools providing feeding to children	Percentage	10%	5%
% of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	5%	2%

PIAP Output: 12121204 Dietary diversification promoted

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Health workers trained in dietary diversification (Number)	Number	300	50
Number of Awareness campaigns on dietary divertification and breast feeding conducted	Number	2	2

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 2
National Communication Strategy & calendar developed	Number	1	0
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	25%	2%
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	50%	50%
% of OPD clients who had the nutritional status assessed	Percentage	69%	51%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated	Number	5	4

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
LGs oriented on the revised healthcare waste management guidelines	Number	50	20
% of Households using a hand washing facility with soap and water	Percentage	45%	20%
% Households with improved sanitation facilities	Percentage	33%	10%
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	50%	15%
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	50%	25%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Health facilities with inclusive sanitation facilities	Number	8	4
No. of Health facilities with incenerators	Number	58	28

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	20%	5%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	8%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of functional POEs	Number	10	5
% of Public health emergencies detected within 72 hours	Percentage	50%	32%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	40%	32%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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%	10%
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	2 radiology units have heard assessments

Key Service Area: 320024 Laboratory services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Standards and guidelines reviewed / developed	Number	1	0
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%	10%
Average turn around time for routine tests	Text	20min	20 minutes
Radiology and imaging units accredited (ISO 151892022)	Text	Five	2 have been assessed

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Total alcohol per capita (>15 years of age consumption) (litres of pure alcohol)	Number	12	12
Number of health workers trained in substance abuse management and rehabilitation	Number	20	5
Alcohol Abuse Rate (%)	Percentage	6.6%	6.6%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Physical exercise day held	Number	1	0
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	2%	2%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	40%	20%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	5%	3%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent and youth health campaigns conducted	Number	12	6
% of LGs with DICAH (%)	Percentage	20%	14%
% of health facilities providing adolscent health services	Percentage	60%	30%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:007 Reproductive and Child Health

Key Service Area: 320051 Adolescent and School Health Services

PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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	150
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2000	500

Key Service Area: 320053 Child Health Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	78	70
% of deliveries in health facilities	Percentage	69%	50%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	64%	55%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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%	56.3%
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	20%	12%
% of General hospitals with functional Level II new born care units	Percentage	33%	21.5%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Couple years of protection	Number	4883147	4870000
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	1.8%	1%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Department:007 Reproductive and Child Health

Key Service Area: 320076 Reproductive and Infant Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Prevalence of anaemia in pregnancy (%)	Percentage	17%	18%
% of obstetric & gynaecologic admissions due to abortion	Percentage	10%	13.5%
% of pregnant women attending ANC who test HIV positive	Percentage	2%	2.5%

Project:0220 Global Fund for AIDS, TB and Malaria

Key Service Area: 320060 Endemic and Epidemic Disease Control

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Population who know 3 methods of HIV prevention	Percentage	91%	82%
ART Retention rate at 12 months (%)	Percentage	84%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of CAST+ campaigns conducted	Number	2	2
TB treatment coverage rate (%)	Percentage	91%	91%

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in immunization practice in Uganda	Number	10000	4368
% of under 5 children dewormed in last 6 months	Percentage	80%	52%
Measles-Rubella 2nd dose Coverage	Percentage	80%	63%
% of Children under one year fully immunized	Percentage	90%	82%

VOTE: 014 Ministry of Health

Quarter 2

Programme:12 Human Capital Development

Vote Function:05 Public Health Services

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% 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%	98%

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

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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

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 2
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	20	20

VOTE: 014 Ministry of Health

Quarter 2

Performance highlights for the Quarter

a. 1794 Medical Interns facilitated and assessed on adherence to standard clinical practice

b. 512 Senior House Officers verified for attendance on duty

c. Recruited 53,872 blood donors

d. Pre-hospital emergency medical services provided for 7,650 patients by 262 road and 14 boat ambulances

e. 396 Nurses and Midwives supervised and Mentored in Health facilities and 65 Nurses to treat children in Schools

f. 125 Health Workers trained on Pharmacovigilance (PV)

g. 6 Dental x-ray machines, 4 x-ray film printers and 1 CR system maintained to functional condition, and repair needs for 6 x-ray machines, 1 x-ray film printer and 1 CR System were assessed in 6 RRHs(Masaka, Mubende, Fort Portal, Kabale, Mbarara & Arua),7GHs (Abim, Bullisa, Bududa, Kaabong, Kamuli, Katakwi and Mityana). 92 medical equipment and plants were maintained to functional condition, and repair needs for13 equipment were assessed in 13HFs (3GHs and10HCIVs) in Central region, by Central workshop, Wabigalo maintenance team

h. Funds for emoluments of 346 CHEWs was transferred to Lira City, Mayuge and Lira district.

i. Construction works are ongoing at all the 4 new targeted KIDP facilities of; Awach HC III in Abim, Lorengecora HC III in Napak, Poron HC III in Napak, Loreng HC III in Nakapiripirit

j. The 31st Annual Joint Performance Review Mission (JRM)organized and held on 9th and 10th December, 2025 at Speke Resort Hotel Munyonyo.

k. Conducted HFQAP assessment in 1871 HC IIIs & IVs across PNFPs and GoU owned facilities

l. 94% of increased viral load suppression among ART Clients

m. Internal Residual Spraying deployed in 20 districts
n. 70% of pregnant women received IPT3
o. 91% of malaria cases treated
p. 74% Hepatitis B birth dose vaccination coverage
q. Integrated community Health services Package disseminated in 20 districts
r. 80 Health workers from districts of Karamoja region trained on Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices (MIYCAN) package

Variances and Challenges

VOTE: 014 Ministry of Health

Quarter 2

The overall performance in Q2 is at 39.3%. The under performance in Q2 was due Supplementary allocated to the vote towards end of Q2, Inadequate release for development component and External Financing affected by delayed procurement due to lengthy approval processes.

VOTE: 014 Ministry of Health

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**146.760**	**131.301**	**39.6 %**	**35.4 %**	**89.5 %**
Vote Function:01 Curative Services	**98.755**	**109.815**	**55.586**	**49.859**	**56.3 %**	**50.5 %**	**89.7 %**
320004 Blood Collection	7.252	7.252	3.626	3.626	50.0 %	50.0 %	100.0 %
320052 Care and Treatment Coordination	8.186	8.186	4.113	3.761	50.2 %	45.9 %	91.4 %
320054 Commodities Supply Chain Management	24.007	31.349	17.070	11.979	71.1 %	49.9 %	70.2 %
320059 Emergency Care Services	5.108	8.827	3.660	3.414	71.6 %	66.8 %	93.3 %
320070 Medical interns' Coordination	27.753	27.753	13.877	13.876	50.0 %	50.0 %	100.0 %
320071 Medical Waste Management	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
320072 Nursing and Midwifery Standards and Guidance	0.968	0.968	0.499	0.487	51.5 %	50.3 %	97.6 %
320078 Senior House Officer Coordination	7.919	7.919	3.961	3.940	50.0 %	49.8 %	99.5 %
320080 Support to hospitals	17.133	17.133	8.567	8.567	50.0 %	50.0 %	100.0 %
320082 Support to Research Institutions	0.408	0.408	0.204	0.204	50.0 %	50.0 %	100.0 %
Vote Function:02 Strategy, Policy and Development	**131.624**	**134.254**	**33.983**	**31.478**	**25.8 %**	**23.9 %**	**92.6 %**
000002 Construction management	116.812	119.442	29.594	28.204	25.3 %	24.1 %	95.3 %
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	0.694	0.501	52.6 %	38.0 %	72.2 %
320055 Community Extension workers	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
320065 Health Infrastructure Management	6.943	6.943	3.420	2.523	49.3 %	36.3 %	73.8 %
Vote Function:03 Support Services	**84.260**	**92.127**	**17.433**	**13.017**	**20.7 %**	**15.4 %**	**74.7 %**
000001 Audit and Risk Management	0.751	0.751	0.398	0.355	53.0 %	47.3 %	89.2 %
000003 Facilities and Equipment Management	0.272	0.272	0.272	0.000	100.0 %	0.0 %	0.0 %
000005 Human Resource Management	12.971	12.971	6.524	5.858	50.3 %	45.2 %	89.8 %
000006 Planning and Budgeting services	0.608	0.608	0.328	0.313	54.0 %	51.5 %	95.4 %
000008 Records Management	0.123	0.123	0.066	0.066	54.0 %	53.8 %	100.0 %
000010 Leadership and Management	65.987	67.222	5.040	4.694	7.6 %	7.1 %	93.1 %
000013 HIV/AIDS Mainstreaming	0.150	0.150	0.081	0.081	54.0 %	54.0 %	100.0 %
000034 Education and Skills Development	0.508	0.508	0.261	0.221	51.4 %	43.5 %	84.7 %

VOTE: 014 Ministry of Health

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**146.760**	**131.301**	**39.6 %**	**35.4 %**	**89.5 %**
Vote Function:03 Support Services	**84.260**	**92.127**	**17.433**	**13.017**	**20.7 %**	**15.4 %**	**74.7 %**
000089 Climate Change Mitigation	0.050	0.050	0.027	0.027	54.0 %	54.0 %	100.0 %
320063 Health Financing and Budgeting	0.546	0.546	0.295	0.286	54.0 %	52.4 %	96.9 %
320064 Health Information Management	1.015	7.647	3.494	0.636	344.2 %	62.7 %	18.2 %
320074 Performance Reviews	1.040	1.040	0.526	0.360	50.6 %	34.6 %	68.4 %
320077 Research and Clinical Services	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
Vote Function:04 Health Governance and Regulation	**4.230**	**4.230**	**2.142**	**1.907**	**50.6 %**	**45.1 %**	**89.0 %**
000024 Compliance and Enforcement Services	0.435	0.435	0.229	0.182	52.6 %	41.8 %	79.5 %
000039 Policies, Regulations and Standards	0.959	0.959	0.495	0.443	51.6 %	46.2 %	89.5 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	1.418	1.282	50.0 %	45.2 %	90.4 %
Vote Function:05 Public Health Services	**51.761**	**77.603**	**37.616**	**35.040**	**72.7 %**	**67.7 %**	**93.2 %**
320009 Diagnostic Services	0.094	0.094	0.047	0.042	50.0 %	44.7 %	89.4 %
320024 Laboratory services	1.010	3.119	1.324	1.123	131.1 %	111.2 %	84.8 %
320030 Mental Health services	0.136	0.136	0.072	0.069	52.9 %	50.8 %	95.8 %
320051 Adolescent and School Health Services	0.142	0.142	0.074	0.069	52.1 %	48.7 %	93.2 %
320053 Child Health Services	0.133	0.133	0.073	0.069	55.1 %	52.0 %	94.5 %
320056 Community Health Services	0.966	0.966	0.486	0.427	50.3 %	44.2 %	87.9 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.048	0.048	53.7 %	53.5 %	100.0 %
320058 Disease Surveillance, epidemic preparedness and Response	2.112	2.112	1.086	1.050	51.4 %	49.7 %	96.7 %
320060 Endemic and Epidemic Disease Control	10.641	21.285	5.727	5.263	53.8 %	49.5 %	91.9 %
320061 Environmental Health Services	2.630	15.180	6.377	4.814	242.4 %	183.0 %	75.5 %
320062 Epidemic Diseases Control	2.308	2.608	1.287	1.228	55.8 %	53.2 %	95.4 %
320068 Lifestyle Disease Prevention and Control	0.931	0.931	0.477	0.407	51.2 %	43.7 %	85.3 %
320069 Malaria Control and Prevention	0.135	0.135	0.074	0.071	54.5 %	52.5 %	95.9 %
320073 Nutrition health services	0.090	0.090	0.048	0.028	53.8 %	31.2 %	58.3 %
320076 Reproductive and Infant Health Services	2.738	2.978	1.379	1.334	50.4 %	48.7 %	96.7 %
320084 Vaccine Administration	27.606	27.606	19.037	18.998	69.0 %	68.8 %	99.8 %

VOTE: 014 Ministry of Health

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**370.631**	**418.030**	**146.760**	**131.301**	**39.6 %**	**35.4 %**	**89.5 %**

VOTE: 014 Ministry of Health

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.851	21.851	10.925	9.934	50.0 %	45.5 %	90.9 %
211102 Contract Staff Salaries	3.727	3.727	1.863	1.572	50.0 %	42.2 %	84.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.780	5.296	2.957	2.588	61.9 %	54.2 %	87.5 %
212101 Social Security Contributions	0.322	0.322	0.272	0.180	84.6 %	55.8 %	66.0 %
212102 Medical expenses (Employees)	0.262	0.262	0.145	0.125	55.6 %	47.9 %	86.2 %
212103 Incapacity benefits (Employees)	0.035	0.035	0.019	0.018	53.4 %	53.1 %	99.6 %
212201 Social Security Contributions	0.030	0.030	0.017	0.013	55.5 %	41.8 %	75.4 %
221001 Advertising and Public Relations	0.176	0.176	0.090	0.072	51.3 %	41.1 %	80.2 %
221003 Staff Training	0.855	0.855	0.627	0.529	73.3 %	61.9 %	84.5 %
221004 Recruitment Expenses	0.155	0.155	0.084	0.084	54.0 %	53.9 %	99.8 %
221005 Official Ceremonies and State Functions	0.061	0.061	0.037	0.003	61.5 %	4.9 %	8.0 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.040	0.040	54.4 %	53.9 %	99.2 %
221008 Information and Communication Technology Supplies.	0.434	7.195	3.071	0.370	707.2 %	85.2 %	12.1 %
221009 Welfare and Entertainment	1.327	1.367	0.684	0.668	51.5 %	50.3 %	97.7 %
221011 Printing, Stationery, Photocopying and Binding	1.742	2.047	1.011	0.639	58.0 %	36.7 %	63.2 %
221012 Small Office Equipment	0.288	0.288	0.152	0.137	52.5 %	47.6 %	90.6 %
221016 Systems Recurrent costs	0.145	0.145	0.078	0.078	54.0 %	54.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.033	0.033	0.017	0.015	51.5 %	45.9 %	89.0 %
222001 Information and Communication Technology Services.	0.258	0.558	0.181	0.022	70.3 %	8.6 %	12.2 %
222002 Postage and Courier	0.032	0.032	0.017	0.017	54.0 %	53.3 %	98.6 %
223001 Property Management Expenses	0.357	0.357	0.214	0.214	60.1 %	60.0 %	99.9 %
223003 Rent-Produced Assets-to private entities	0.497	0.497	0.248	0.248	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.278	0.348	0.219	0.137	78.9 %	49.3 %	62.5 %
223005 Electricity	0.425	0.975	0.577	0.561	136.0 %	132.1 %	97.2 %
223006 Water	0.145	0.195	0.129	0.127	88.7 %	87.6 %	98.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	30.680	41.570	23.967	22.395	78.1 %	73.0 %	93.4 %

VOTE: 014 Ministry of Health

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.017	0.327	0.009	0.009	54.0 %	50.5 %	93.6 %
224005 Laboratory supplies and services	0.022	0.022	0.012	0.000	53.0 %	0.0 %	0.0 %
224010 Protective Gear	0.034	0.034	0.018	0.000	52.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.190	0.190	0.107	0.000	56.1 %	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	0.108	0.108	54.0 %	53.9 %	99.9 %
227001 Travel inland	9.141	10.060	5.094	4.924	55.7 %	53.9 %	96.7 %
227004 Fuel, Lubricants and Oils	7.350	21.681	6.619	6.619	90.1 %	90.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.010	0.010	0.005	0.005	54.0 %	54.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.300	1.511	0.749	0.510	57.6 %	39.3 %	68.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4.224	7.108	4.131	2.483	97.8 %	58.8 %	60.1 %
228004 Maintenance-Other Fixed Assets	0.513	0.513	0.320	0.320	62.4 %	62.4 %	100.0 %
262101 Contributions to International Organisations-Current	1.960	1.960	0.980	0.980	50.0 %	50.0 %	100.0 %
262201 Contributions to International Organisations-Capital	3.110	3.110	1.555	1.555	50.0 %	50.0 %	100.0 %
263402 Transfer to Other Government Units	148.539	157.801	70.021	64.563	47.1 %	43.5 %	92.2 %
263405 Transfers to Autonomous Government Units	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.078	0.078	0.045	0.045	57.3 %	57.3 %	100.0 %
273104 Pension	7.803	7.803	3.902	3.466	50.0 %	44.4 %	88.8 %
273105 Gratuity	3.153	3.153	1.577	1.477	50.0 %	46.8 %	93.7 %
282103 Scholarships and related costs	0.123	0.123	0.061	0.038	50.0 %	31.0 %	62.0 %
312121 Non-Residential Buildings - Acquisition	38.114	38.114	2.916	2.690	7.7 %	7.1 %	92.2 %
312231 Office Equipment - Acquisition	0.010	0.010	0.010	0.004	100.0 %	41.3 %	41.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	6.050	6.050	0.025	0.000	0.4 %	0.0 %	0.0 %

VOTE: 014 Ministry of Health

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.136	0.136	0.136	0.000	100.0 %	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	0.570	0.569	0.8 %	0.8 %	99.8 %
Total for the Vote	**370.631**	**418.030**	**146.760**	**131.299**	**39.6 %**	**35.4 %**	**89.5 %**

VOTE: 014 Ministry of Health

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**146.760**	**131.299**	**39.60 %**	**35.43 %**	**89.47 %**
Vote Function:01 Curative Services	**98.755**	**109.815**	**55.586**	**49.859**	**56.29 %**	**50.49 %**	**89.7 %**
Departments							
001 Clinical Services	61.400	61.400	30.721	30.348	50.0 %	49.4 %	98.8 %
002 Emergency Medical Services	12.360	16.079	7.286	7.040	58.9 %	57.0 %	96.6 %
003 Nursing & Midwifery Services	0.968	0.968	0.499	0.487	51.5 %	50.3 %	97.6 %
004 Pharmaceuticals & Natural Medicine	24.027	31.369	17.080	11.984	71.1 %	49.9 %	70.2 %
Development Projects							
N/A							
Vote Function:02 Strategy, Policy and Development	**131.624**	**134.254**	**33.983**	**31.477**	**25.82 %**	**23.91 %**	**92.6 %**
Departments							
001 Health Infrastructure	6.943	9.573	6.050	4.118	87.1 %	59.3 %	68.1 %
003 Health Education, Promotion & Communication	1.819	1.819	0.944	0.751	51.9 %	41.3 %	79.6 %
Development Projects							
1243 Rehabilitation and Construction of General Hospitals	111.274	111.274	25.259	24.993	22.7 %	22.5 %	98.9 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	11.588	11.588	1.731	1.616	14.9 %	13.9 %	93.4 %
Vote Function:03 Support Services	**84.260**	**92.127**	**17.433**	**13.016**	**20.69 %**	**15.45 %**	**74.7 %**
Departments							
001 Finance and Administration	83.480	91.347	16.900	12.795	20.2 %	15.3 %	75.7 %
004 Institutional and Human Resource Development	0.508	0.508	0.261	0.221	51.4 %	43.5 %	84.7 %
Development Projects							
1923 Institutional Development for Ministry of Health	0.272	0.272	0.272	0.000	99.8 %	0.0 %	0.0 %
Vote Function:04 Health Governance and Regulation	**4.230**	**4.230**	**2.142**	**1.906**	**50.64 %**	**45.07 %**	**89.0 %**
Departments							
001 Standards, Accreditation and Patient Protection	1.394	1.394	0.724	0.624	51.9 %	44.8 %	86.2 %

VOTE: 014 Ministry of Health

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**370.631**	**418.030**	**146.760**	**131.299**	**39.60 %**	**35.43 %**	**89.47 %**
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	1.418	1.282	50.0 %	45.2 %	90.4 %
Development Projects							
N/A							
Vote Function:05 Public Health Services	**51.761**	**77.603**	**37.616**	**35.040**	**72.67 %**	**67.70 %**	**93.2 %**
Departments							
001 Communicable Diseases Prevention & Control	6.522	7.652	3.513	3.265	53.9 %	50.1 %	92.9 %
002 Community Health	1.145	1.145	0.583	0.503	50.9 %	43.9 %	86.3 %
003 Environmental Health	2.630	15.180	6.377	4.814	242.4 %	183.0 %	75.5 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.112	2.112	1.086	1.050	51.4 %	49.7 %	96.7 %
005 National Health Laboratory & Diagnostic Services	1.104	3.213	1.371	1.164	124.2 %	105.5 %	84.9 %
006 Non Communicable Diseases	1.067	1.067	0.548	0.476	51.4 %	44.6 %	86.9 %
007 Reproductive and Child Health	3.012	3.252	1.526	1.472	50.7 %	48.9 %	96.5 %
Development Projects							
0220 Global Fund for AIDS, TB and Malaria	6.775	16.589	3.688	3.395	54.4 %	50.1 %	92.1 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	27.393	27.393	18.924	18.900	69.1 %	69.0 %	99.9 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**370.631**	**418.030**	**146.760**	**131.299**	**39.6 %**	**35.4 %**	**89.5 %**

VOTE: 014 Ministry of Health

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**1,261.600**	**1,261.600**	**662.342**	**186.617**	**52.5 %**	**14.8 %**	**28.2 %**
Vote Function:02 Strategy, Policy and Development	**31.490**	**31.490**	**15.745**	**9.389**	**50.0 %**	**29.8 %**	**59.6 %**
Development Projects.							
1243 Rehabilitation and Construction of General Hospitals	16.901	16.901	8.45	3.605	50.0 %	21.3 %	42.7 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	14.590	14.590	7.295	5.784	50.0 %	39.6 %	79.3 %
Vote Function:05 Public Health Services	**1,230.109**	**1,230.109**	**646.597**	**177.228**	**52.6 %**	**14.4 %**	**27.4 %**
Development Projects.							
0220 Global Fund for AIDS, TB and Malaria	1,005.419	1,005.419	505.31	96.594	50.3 %	9.6 %	19.1 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	166.808	166.808	83.404	24.301	50.0 %	14.6 %	29.1 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	57.883	57.883	57.883	56.333	100.0 %	97.3 %	97.3 %
Total for the Vote	**1,261.600**	**1,261.600**	**662.342**	**186.617**	**52.5 %**	**14.8 %**	**28.2 %**

VOTE: 014 Ministry of Health

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Curative Services		
Departments		
Department:001 Clinical Services		
Key Service Area:320052 Care and Treatment Coordination		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Assessment of functionality of 2 National Referral hospital	2 National Referral Hospitals, Kawempe and Kiruddu, were supported and assessed for their role in supporting the Regional Hubs and the functionalisation of 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 and assessed for their role in strengthening the national referral system. The assessment focused on their support to General Hospitals and lower-level health facilities, evaluating performance in the functionalization of the referral system through well-documented and audited referrals, as well as the provision of supportive supervision to lower-level health facilities.	No Variation
Assessment of functionality of 18 Lower-level Health Facilities	18 Health Centre IVs were assessed on functionality in Mbale and LIra Health Regions; Budaka HCIV, Kibuku HCIV, Budadiri HC IV, Kaproron, Bubulo, Mukuju, Dokolo HCIV, Amolatar HCIV, Aduku HCIV, Akokoro HCIV, Anyeke HCIV, Aboke HCIV, Ober HCIV, Orum HCIV, Aleptong HCIV, Amach HCIV, Ogur HCIV, Bumadanda Health Centre III	10 Facilities (LLHFs) to be visited in Q3.
1 stake holders meeting	One stakeholder meeting was held on the 2nd Edition of the National IPC to enable its dissemination.	No Variation
Comemorate the international Day (Cancer) by Palliative Care and Hospice Division.	1 Internal Commemoration conducted, the World Sight Day commemorated at Masindi Stadium	No variation
Assessment of functionality of 4 General hospitals	4 General Hospitals; Nebbi GH, Maracha GH, Masafu GH and Kapchorwa GH Supported	No Variation.

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
4 medical board meeting held	4 Board Meetings Held, 3 for Referrals for Treatment Abroad and 1 for Retirement on Medical Grounds	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,468,291.124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,852.862
212102 Medical expenses (Employees)	1,000.000
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	5,028.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	600.000
223005 Electricity	600.000
223006 Water	600.000
227001 Travel inland	40,350.952
227004 Fuel, Lubricants and Oils	27,125.000
228002 Maintenance-Transport Equipment	4,400.000
273102 Incapacity, death benefits and funeral expenses	600.000
Total For Budget Output	**2,579,147.938**
Wage Recurrent	2,468,291.124
Non Wage Recurrent	110,856.814
Arrears	0.000
AIA	0.000

Key Service Area:320070 Medical interns' Coordination

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.		
1794 Medical interns assessed on adherence to standard clinical practice	1794 Medical Interns facilitated and assessed on adherenceto standard clinical practice	No variation

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	6,937,790.931
Total For Budget Output	**6,937,790.931**
Wage Recurrent	0.000
Non Wage Recurrent	6,937,790.931
Arrears	0.000
AIA	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 Senior House Officers verified for attendance to duty	512 Senior House Officers varified and facilitated	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	1,958,968.317
Total For Budget Output	**1,958,968.317**
Wage Recurrent	0.000
Non Wage Recurrent	1,958,968.317
Arrears	0.000
AIA	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	UGX 4,283,262,250 transferred to the Childrens' Surgical Hospital, Entebbe	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	4,283,250.000
Total For Budget Output	**4,283,250.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,283,250.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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	UGX 162,000,000 transferred to the National Chemotherapy Research Institute	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		102,000.000
	Total For Budget Output	**102,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,861,157.186**
	Wage Recurrent	2,468,291.124
	Non Wage Recurrent	13,392,866.062
	Arrears	0.000
	AIA	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	Recruited 53,872 blood donors	Blood donor recruitment increased as schools and universities were still open, which provided a larger pool of eligible donors.
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,812,954.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,812,954.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,812,954.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320059 Emergency Care 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.

504 Medical Emergencies evacuated by Uganda Red Cross Society.	494 Medical Emergencies evacuated by Uganda Red Cross Society	Fuel supply took ambulance units out of service

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 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	No Variation
1 Supportive supervision visit and 1 data quality audit of Emergency Medical Services conducted across the country	One Supportive supervision visit and one data quality audit of Emergency Medical Services conducted in the South Buganda health sub region.	No Variation
Conduct in-service training for prehospital and accident and emergency teams - 25 drivers, 25 Emergency care officers and 2 EMS Staff	Delivered in-service training for pre-hospital and Accident & Emergency teams, strengthening capacity among 25 drivers, 25 Emergency Care Officers, and 2 EMS staff.	
504 Medical Emergencies evacuated by Uganda Red Cross Society.	494 Medical Emergencies evacuated by Uganda Red Cross Society.	No variation
Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported.	Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported.	No variation

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

Item	Spent
211101 General Staff Salaries	101,226.303
211102 Contract Staff Salaries	14,135.954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,722.575

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212101 Social Security Contributions	1,866.280
212102 Medical expenses (Employees)	850.000
212103 Incapacity benefits (Employees)	960.000
221003 Staff Training	6,908.000
221007 Books, Periodicals & Newspapers	3,812.000
221009 Welfare and Entertainment	29,773.170
221011 Printing, Stationery, Photocopying and Binding	1,702.400
221012 Small Office Equipment	5,237.460
223001 Property Management Expenses	45,599.383
223005 Electricity	704.000
223006 Water	704.000
227001 Travel inland	157,224.092
227004 Fuel, Lubricants and Oils	1,632,639.948
228002 Maintenance-Transport Equipment	96.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	102,223.820
Total For Budget Output	**2,318,385.385**
Wage Recurrent	115,362.257
Non Wage Recurrent	2,203,023.128
Arrears	0.000
AIA	0.000
Total For Department	**4,131,339.385**
Wage Recurrent	115,362.257
Non Wage Recurrent	4,015,977.128
Arrears	0.000
AIA	0.000

Department:003 Nursing & Midwifery Services

Key Service Area:320072 Nursing and Midwifery Standards and Guidance

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 the selected Districts in regions	onsite orientation of 74 Nurses and Midwives in both private and public health facilities in the selected Districts in regions	More numbers were oriented due to the Utilization of regional Nurse leaders
Conduct techical supoort supersion and mentorship to 200 Nurses and Midwives in Healt facilities and 50 Nurses whoo treat sick children in schools	396 Nurses and Midwives supervised and Mentored in Health facilities and 65 Nurses to treat children in Schools	Mentored more than the target due to more staff recruited to the department and additional supervision by regional Nurse leaders.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	171,123.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,930.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221009 Welfare and Entertainment	2,580.000
221011 Printing, Stationery, Photocopying and Binding	900.000
221012 Small Office Equipment	600.000
227001 Travel inland	80,390.396
227004 Fuel, Lubricants and Oils	22,855.250
Total For Budget Output	**283,379.167**
Wage Recurrent	171,123.521
Non Wage Recurrent	112,255.646
Arrears	0.000
AIA	0.000
Total For Department	**283,379.167**
Wage Recurrent	171,123.521
Non Wage Recurrent	112,255.646
Arrears	0.000
AIA	0.000

Department:004 Pharmaceuticals & Natural Medicine

Key Service Area:320054 Commodities Supply Chain Management

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
125 Health Workers trained on Pharmacovigilance (PV)	125 Health Workers trained on Pharmacovigilance (PV)	No variation
Traditional and Complementary Medicines regulations disseminated	Traditional and Complementary Medicines regulations not disseminated	Traditional andComplementary 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
Conduct eLMIS Technical Support supervisions at 50 Health Facilities	Conduct eLMIS Technical Support supervisions at 50 Health Facilities	No variation
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)	No variation
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 Health Facilities	No Variation
NTD Commodities, Larvicides for Vector Control and Assorted Nutrition Commodities and Supplies procured		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		141,751.124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,499.900
221009 Welfare and Entertainment		1,938.750
221011 Printing, Stationery, Photocopying and Binding		1,451.999
227001 Travel inland		45,426.566
227004 Fuel, Lubricants and Oils		7,507.070
228002 Maintenance-Transport Equipment		7,664.000
263402 Transfer to Other Government Units		5,843,962.649
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**6,056,202.058**
	Wage Recurrent	141,751.124

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,914,450.934
	Arrears	0.000
	AIA	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-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 not conducted	Activity to be conducted in Q3

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,056,202.058**
	Wage Recurrent	141,751.124
	Non Wage Recurrent	5,914,450.934
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Strategy, Policy and Development

Departments

Department:001 Health Infrastructure

Key Service Area:000002 Construction management

N/A

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	1,594,506.730
Total For Budget Output	**1,594,506.730**
Wage Recurrent	0.000
Non Wage Recurrent	1,594,506.730
Arrears	0.000
AIA	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 secured and remuneration paid. Monthly Departmental meetings held.	Three months staff welfare secured and remuneration paid. Weekly and monthly Departmental meetings held.	No variation
Security guard services, utilities services and office supplies secured 5No. laptop computers and 2 table computers procured.	Three months security guard services, utilities services and office supplies secured. Procurement process for 1No. laptop, 3No. Tablet computers and 2No. printers approved by MoH CC.	Procurement is still ongoing. The scope was adjusted to fit current need within availed funds.
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.	Supervision of 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 carried out and report prepared. Supervised installation of equipment in Jinja and Soroti RRHs under the JICA Grant Aid Project.	The Regional workshops' performance review meeting was not held due to lack of funds by Yumbe RH as the host.

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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.	6No. Dental x-ray machines, 4No. x-ray film printers and 1No. CR system maintained to functional condition, and repair needs for 6No. x-ray machines, 1No. x-ray film printer and 1No. CR System were assessed in 6RRHs (Masaka, Mubende, Fort Portal, Kabale, Mbarara & Arua), 7GHs (Abim, Bullisa, Bududa, Kaabong, Kamuli, Katakwi and Mityana). 92No. medical equipment and plants were maintained to functional condition, and repair needs for 13No. equipment were assessed in 13HFs (3GHs and 10HCIVs) in Central region, by Central workshop, Wabigalo maintenance team	Procurements for maintenance service contracts for MRI, CT and Philips digital x-ray machines are ongoing.
5No. oxygen plants in GHs, RRHs and NRHs maintained. Maintenance of oxygen plants in GHs, RRHs & NRHs supervised and monitored.	Bids evaluated and MoH Contracts Committee Awarded contract for maintenance of 5No. Oxygen plants for Mulago NRH, Kawempe NRH & Moroto RRH was completed.	Procurement of framework contract is ongoing.
200No. batteries and other assorted spare parts procured. 50No. solar systems maintained in selected health centres in at least 4 Districts.	Initiated the process for the issuance of a Call Off Order for supply of 131No. Batteries, 8No. Inverter boards and assorted electrical spare parts.	Process for issuance of a Call Off Order to supply batteries and other solar spare parts is ongoing.

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

Item	Spent
211101 General Staff Salaries	285,517.958
211102 Contract Staff Salaries	1,429.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,365.172
212101 Social Security Contributions	130.960
221003 Staff Training	542.495
221009 Welfare and Entertainment	54,800.000
221011 Printing, Stationery, Photocopying and Binding	18,726.400
223005 Electricity	3,200.000
223006 Water	1,280.000
227001 Travel inland	266,785.286
227004 Fuel, Lubricants and Oils	132,765.750

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		59,054.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		884,513.568
263402 Transfer to Other Government Units		52,853.000
273102 Incapacity, death benefits and funeral expenses		640.000
	Total For Budget Output	**1,954,604.077**
	Wage Recurrent	286,947.346
	Non Wage Recurrent	1,667,656.731
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,549,110.807**
	Wage Recurrent	286,947.346
	Non Wage Recurrent	3,262,163.461
	Arrears	0.000
	AIA	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

Procurement for consultancy firm ongoing to produce and disseminate 10 audio visual messages	Procurement process for a consultancy firm was initiated and its ongoing.	No variation
Conduct technical support supervision in 20 districts	Technical support supervision was conducted in 20 districts of Bunyoro and Tooro region.These include,Kiryandongo,Kikuube,Kibale,Kakumiro,Buliisa,Hoima,Kagadi,Hoima City,Hoima district,Kyankwanzi,Kyegegwa,Kabalore,Fort Portal city,Kitagwenda,and Kamwenge.	No variation
Conduct capacity building session to the DHEs, ADHEs and CHWS in Karamoja region	Capacity building training on Risk Communication and Community Engagement plus surveillance during Public Health Emergencies was conducted in Masaka City where the DHEs and ADHEs from Karamoja were called and attend the training.	No variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Procurement of 2 office printers for the Programme officer and Secretary.	Procurement process was initiated by the IT department and still ongoing.	No varaition
Identify 125 influencial Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders.	125 influential stake holders from Mityana diocese were oriented on public health and signed MOu with Ministry of Health.	No variation
Conduct 5 Community awareness on emerging disease outbreaks	Conducted 5 community awareness programs on emerging disease outbreaks through community dialogues in Ssembabule, Lyantonde, Kalungu, Lwengo, Masaka district.	No variation
Conduct 2 Stake holders engagement on different health Promotion and Disease prevention thematic areas	2 Stake holders engagement was conducted with Leaders of Mityana diocese and signed MoU to support health promotion activities in the diocese.	

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

Item	Spent
211101 General Staff Salaries	73,878.159
211102 Contract Staff Salaries	20,653.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,134.818
212101 Social Security Contributions	2,488.544
212102 Medical expenses (Employees)	3,000.000
221007 Books, Periodicals & Newspapers	640.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	2,400.000
223005 Electricity	750.000
223006 Water	2,000.000
227001 Travel inland	137,062.604
227004 Fuel, Lubricants and Oils	35,099.250
228002 Maintenance-Transport Equipment	3,950.000
273102 Incapacity, death benefits and funeral expenses	1,600.000
Total For Budget Output	**383,657.184**
Wage Recurrent	94,531.968
Non Wage Recurrent	289,125.216

VOTE: 014 Ministry of Health

Quarter 2

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

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

Pay emuloments for 346 CHWs in Mayuge, Lira city, Lira Local Government	Funds for emoluments of 346 CHEWs was transferred to Lira City,Mayuge and Lira district.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		125,000.000
	Total For Budget Output	**125,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**508,657.184**
	Wage Recurrent	94,531.968
	Non Wage Recurrent	414,125.216
	Arrears	0.000
	AIA	0.000

Develoment 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.

10% progress of work	Works for the selected facilities (0%) under transitional development not yet undertaken.	Insufficient release thus funds not transferred to UPDF engineering brigade for commencement of works

VOTE: 014 Ministry of Health

Quarter 2

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.		
10% works concluded	10% of the required work for the quarter implemented. Cumulatively works monitored and at 95% for Busolwe GH (incl. defects and defects liability to be completed this FY2025/26); site meetings conducted	No Variation
admissions issued and 50% staff trained	Staff training admissions issued with staff scheduled to undertake training in Q3.	Delays in the release of funds.
inception report issued	Environmental and Social Impact Assessment (ESIA) Report for the Rehabilitation and Construction of General Hospitals Phase II not Issued.	Insufficient release to the Project.
Procurement concluded and Inception Report issued	Procurement of consultant for Feasibility study for Rehabilitation and Construction of General Hospitals Phase II not carried out. Inception report not issued.	Insufficient release to the Project for the work.
Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented	Funds for the supply of produced medical oxygen to health facilities by Global gases not transferred	Non-release of funds
Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts	Funds not transferred to the beneficiary districts for the rehabilitation of health facilities under the UPDF Engineering Brigade	Non-release of funds
2nd 3 month quarterly report issued	Quarterly activities done and report issued on the status of implementation of works on the facilities.	No Variation
15% Works for Completion and Furnishing of 5 Regional Incinerators executed	2% works for the completion and furnishing of 5 regional incinerators executed	Non release of funds for the incinerator work.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	181,735.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212101 Social Security Contributions	30,155.000
221003 Staff Training	220,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,139.663
224001 Medical Supplies and Services	1,799,310.200

VOTE: 014 Ministry of Health

Quarter 2

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

Project:1243 Rehabilitation and Construction of General Hospitals

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

Item		Spent
227001 Travel inland		36,120.000
227004 Fuel, Lubricants and Oils		58,820.000
228002 Maintenance-Transport Equipment		80.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,287,308.020
263402 Transfer to Other Government Units		4,343,905.531
312121 Non-Residential Buildings - Acquisition		3,657,580.247
313121 Non-Residential Buildings - Improvement		1,793,725.933
	Total For Budget Output	**13,412,879.594**
	GoU Development	9,807,667.883
	External Financing	3,605,211.711
	Arrears	0.000
	AIA	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 Report approved and procurement initiated	Assessment report approved and procurement initiated	No variation

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,412,879.594**
	GoU Development	9,807,667.883
	External Financing	3,605,211.711
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
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.		
1 New HC III constructed	Construction works are ongoing at all the 4 targeted facilities of; Awach HC III in Abim Lorengecora HC III in Napak Poron HC III in Napak Loreng HC III in Nakapiripirit	Works are running at the same time and are at finishing level save for Poron where the contactor has been engaged to come up with an AWP
3 Monitoring and Support supervision visits conducted	3 monitoring visit including the quarterly site meetings conducted across all the 9 districts	No variations as monitoring are done as planned
DHO's Office constructed in Kotido	Construction of DHO's office is ongoing within Kotido Municipality	The progress is reported at around 15% since the contractor had prioritized other sites and has since promised tom speed up the works
3 Stakeholder engagements and site meetings undertaken	2 Stakeholder engagement undertaken	More engagements are expected in the subsequent quarters as some sites near completion and hence the need to discuss operationalization plans
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; Katabok HC II in Amudat Wilela HC II in Abim Arwembola HC II in Abim Apeitolim HC II in Napak Natirae HC II in Nabilatuk Nayonai Angeikalio HC II in Nabilatuk Usake HC II in Kaabong Lokori HC II in Karenga Kakwanga HC II in Karenga Rupa HC II in Moroto	All the works are running at same time with most of them at finishing stage including general, maternity wards and OPD

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
PIAP Output: 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.		
1 HC III upgraded to HC IV	Construction works to upgrade HC III to HC IV are ongoing at the different facilities of; Karita HC III in Amudat Iriiri HC III in Napak Kacheri HC III in Kotido Kalapata HC III in Kaabong	Works are running at same time with some facilities at about 45% completion while others at 33% due to the unfriendly weather that has affected mobilizations at some sites
3 Health facilities rehabilitated	Rehabilitation and renovation works are ongoing at different facilities that include; Amudat General Hospital Orwamuge HC III in Amim Lemusui HC III in Nakapiripiit Akuyama HC III in Nakapiripiit Lolechat HC III in Nabilatuk Lorengedwat HC III in Nabilatuk Nabilatuk HC IV Kaabong General Hospital Lokitelaebu HC III in Kotido Nadunget HC III in Moroto	Works are running at the same time due to lotting with most of them at finishing phase

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
PIAP Output: 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	Prepared and submitted the First Quarter Report for FY 2025-2026 Prepared the revised workplan and procurement plan both of which were approved by the PSC in October Prepared and submitted the BFP for FY 2026-2027 and the preliminary budget estimates Compensation for the project coordinator, Clerks of works, Drivers and administrative assistant paid for all the 3 months or eligible months for some Facilitated the payment of all the duly verified and approved certificates 1 Project Steering Committee meeting was held in October and minutes produced Routine coordination work with the line ministry and accountant general's office Undertook engagements with the consultants to share updates on the project Participated in site meetings along with District Leadership in the sub region Three monthly performance reports were prepared and produced Facilitated the payment of all the duly verified and approved certificates	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 *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	138,904.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,935.000
212101 Social Security Contributions	20,160.000
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	3,995.000
221011 Printing, Stationery, Photocopying and Binding	970.000

VOTE: 014 Ministry of Health

Quarter 2

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		148,821.440
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		17,915.000
282303 Transfers to Other Private Entities		288,000.000
312121 Non-Residential Buildings - Acquisition		3,669,106.880
	Total For Budget Output	**4,511,807.320**
	GoU Development	875,996.748
	External Financing	3,635,810.572
	Arrears	0.000
	AIA	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	Equipment will be delivered upon completion of construction works

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,511,807.320**
	GoU Development	875,996.748
	External Financing	3,635,810.572
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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 and Reports produced.	Departmental Files Reviewed and Reports produced.	No variation
Follow up of Implementation status and Report produced.	Follow up of Implementation status undertaken 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
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	76,183.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,680.000
221003 Staff Training	2,300.000
221009 Welfare and Entertainment	5,460.000
221011 Printing, Stationery, Photocopying and Binding	5,626.920
221012 Small Office Equipment	7,287.856
221017 Membership dues and Subscription fees.	3,261.386
223005 Electricity	1,170.000
223006 Water	3,057.600
227001 Travel inland	85,870.487
227004 Fuel, Lubricants and Oils	33,640.000
228002 Maintenance-Transport Equipment	15,460.000
Total For Budget Output	**243,997.587**

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	76,183.338
	Non Wage Recurrent	167,814.249
	Arrears	0.000
	AIA	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.

3Monthly Pension and gratuity payrolls Managed, processed and paid	3 Monthly salary and pension payrolls managed, processed and paid	No Variation
Staffing levels improved by 2%	Staffing levels improved by 2% in Q2	No Variation
10 RRHs and DLGs supported in Human Resource Services	10 RRH and DLGs supported in Human Resource Services. Q2- Kabale,Arua,Gulu,Lira,Soroti,MSWNH,Yumbe,FortPortal, Kayunga,Masaka	No variation
3payrolls processed and paid	3 salary payrolls processed and paid	No Variation
1 Scheme of service for cadres of MoH HQ developed or reviewed.	1 scheme of service for cadres of MoH HQ developed or reviewed Q2-Vector control cadre, UMDPC Structure,	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	306,028.880
211102 Contract Staff Salaries	58,283.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,469.500
212102 Medical expenses (Employees)	5,800.000
221003 Staff Training	13,802.000
221004 Recruitment Expenses	44,812.000
221007 Books, Periodicals & Newspapers	3,472.000
221009 Welfare and Entertainment	26,165.000
221011 Printing, Stationery, Photocopying and Binding	8,671.163
221012 Small Office Equipment	4,350.000
221016 Systems Recurrent costs	23,230.000
222001 Information and Communication Technology Services.	2,755.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
222002 Postage and Courier		5,400.000
223005 Electricity		1,950.000
223006 Water		1,950.000
224004 Beddings, Clothing, Footwear and related Services		3,190.000
227001 Travel inland		77,828.000
227004 Fuel, Lubricants and Oils		32,625.000
228002 Maintenance-Transport Equipment		7,250.000
273102 Incapacity, death benefits and funeral expenses		3,900.000
273104 Pension		1,739,742.097
273105 Gratuity		884,223.818
	Total For Budget Output	**3,279,897.975**
	Wage Recurrent	364,312.397
	Non Wage Recurrent	2,915,585.578
	Arrears	0.000
	AIA	0.000

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	None in the quarter	NHIS Bill Still awaiting guidance from Cabinet.
Health sector Project Proposals Reviewed and Appraised	One Health sector Project Proposal Reviewed and Appraised	No Variation
Planning, financing and Policy activities coordinated	Planning and Policy Division Activities coordinated.	No Variation

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 in the Quarter.	No Variation.
Annual Joint Review Missions coordinated and held	The 31st Annual Joint Performance Review Mission (JRM) organized and held on 9th and 10th December, 2025 at Speke Resort Hotel Munyonyo.	No Variation.

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090302 Improved Health Subprogram M&E activities		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
Development of Health related policies supported and monitoring of implementation progress undertaken	Development of Health related policies supported and monitoring of implementation progress undertaken	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		
NAAnnual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated	Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated during the Annual JRM 2025.	No Variation.
Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken	10 Local Governments supported in planning and oversight of the Annual Workplan during the Quarter.	No Variation.
National Health Accounts (NHA) Study activities undertaken	National Health Accounts (NHA) Study Report for FY2021/2022 @ 2022/2023 reviewed and draft presented to SPAFID TWG and SMC.	No variation.
Gender and Equity Mainstreaming in the Health Sector Undertaken	Reviewed the Gender and Equity commitments in the Health Sub-programme of the Human Capital Development Programmme.	No Variation.
Capacity of Staff built/Improved	Training in Advanced epidemiological Analysis of some staff undertaken.	No Variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,105.000
212102 Medical expenses (Employees)		2,160.000
221003 Staff Training		8,700.000
221007 Books, Periodicals & Newspapers		580.000
221008 Information and Communication Technology Supplies.		1,700.000
221009 Welfare and Entertainment		7,705.000
221011 Printing, Stationery, Photocopying and Binding		1,170.000
227001 Travel inland		60,748.300
227004 Fuel, Lubricants and Oils		72,558.000
228002 Maintenance-Transport Equipment		17,055.000
	Total For Budget Output	**177,481.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,481.300

VOTE: 014 Ministry of Health

Quarter 2

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

Key Service Area:000008 Records Management

PIAP Output: 12030710 Adherance 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 &RRH in performance management	Trained and supported 5 Departments and RRH in performance management 5 Departments in Performance Management (Balance score card)	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,520.000
221009 Welfare and Entertainment		5,920.000
221012 Small Office Equipment		1,450.000
227001 Travel inland		16,210.000
227004 Fuel, Lubricants and Oils		9,425.262
	Total For Budget Output	**35,525.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,525.262
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

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

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

Ministry property managed	Ministry property managed	No variation
Capacity building for staff performance enhanced.	Capacity building for staff performance enhanced.	No variation

PIAP Output: 12911201 Improved Institutional capacity for HCD

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

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 entitlements computed and paid	No variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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.	No variation
Quarterly support supervisions to monitor sanitation at Health facilities undertaken.	Quarterly support supervisions to monitor sanitation at Health facilities undertaken.	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

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

Item	Spent
211101 General Staff Salaries	466,122.248
211102 Contract Staff Salaries	104,012.612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,855.815
212102 Medical expenses (Employees)	31,310.000
212103 Incapacity benefits (Employees)	5,800.000
212201 Social Security Contributions	11,472.258
221001 Advertising and Public Relations	49,566.600
221003 Staff Training	2,900.000
221007 Books, Periodicals & Newspapers	14,908.000
221008 Information and Communication Technology Supplies.	56,943.824
221009 Welfare and Entertainment	81,216.394
221011 Printing, Stationery, Photocopying and Binding	38,999.999
221012 Small Office Equipment	17,279.000
221016 Systems Recurrent costs	18,850.000
221017 Membership dues and Subscription fees.	1,450.000
222002 Postage and Courier	6,147.000
223001 Property Management Expenses	76,830.000
223004 Guard and Security services	81,159.352
223005 Electricity	490,808.330
223006 Water	92,900.000
224004 Beddings, Clothing, Footwear and related Services	1,450.000
225204 Monitoring and Supervision of capital work	57,882.900

VOTE: 014 Ministry of Health

Quarter 2

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

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

Item	Spent
227001 Travel inland	116,111.880
227004 Fuel, Lubricants and Oils	150,800.000
228001 Maintenance-Buildings and Structures	5,400.000
228002 Maintenance-Transport Equipment	185,240.537
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,630.977
228004 Maintenance-Other Fixed Assets	187,600.000
263402 Transfer to Other Government Units	60,060.000
352899 Other Domestic Arrears Budgeting	568,670.712
Total For Budget Output	**3,274,378.438**
Wage Recurrent	570,134.860
Non Wage Recurrent	2,135,572.866
Arrears	568,670.712
AIA	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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,700.000
221001 Advertising and Public Relations	10,800.000
221009 Welfare and Entertainment	18,900.000
221011 Printing, Stationery, Photocopying and Binding	3,900.000
227001 Travel inland	8,700.000
Total For Budget Output	**51,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	51,000.000
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Climate change mitigations at Health facilities undertaken in Eastern that is Buwenge GH, Namwendwa HCIV, Kiyunga HCIV, Masafu HCIV, Tororo GH and Northern Uganda; Dokolo HCIV, Lira RRH, Aboke HCIV, Anyeke HCIV, Gulu RRH, Kitgum GH, Padibe HCIV and Anaka GH etc.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900.000
221009 Welfare and Entertainment	8,700.000
227001 Travel inland	2,900.000
Total For Budget Output	**14,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,500.000
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 training not undertaken	No Variation
Budget and Finance Division office run smoothly	Budget and Finance office run smoothly, i.e., meetings attended (JRM, US government new funding discussions, UGIFT communication retreat-UCOF attended, represented MoH at PIMPLUS project launch, responses to audit issues, PACOB responses provided for FY 2026/27) Town running for BFP preparation with MOFPED and Parliament done Welfare and staff training carried out in the quarter	No Variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended	Project appraisals for MoH projects have been done, reviewed, uploaded on the IBP System and presented to the Development Committee (DC) at MOFPED for consideration (28th October and 17th December 2025) i.e., • Pre-feasibility for the Uganda Health Services Transformation Project (UHSTP) approved to feasibility stage • Profile for Rehabilitation and Construction of General Hospitals Phase II project given partial approval • Profile for Strengthening Tertiary and Specialized Healthcare Services in Uganda (STASH Project) given Partial approval on rectification of adjustments • Profile for the Healthcare Waste Management Project approved to the pre-feasibility stage	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	Budget execution guidelines for FY 2025/26 were printed and disseminated to MOH departments and projects	No Variation
Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed	Health votes (RRHs, NRHs, Institutions and LG) BFPs finalized and submitted to the Human Capital Development Programme Secretariat and approved by MOFPED for onward presentation to Parliament BFP workshop was held from 27th to 30th October 2025 (Munyonyo Commonwealth Resort) with the health sub-program votes' budget focal persons, hospital directors and central teams from MOH, MOFPED, EOC and NPA	No Variation
Local Government Health sub Programme grants, budget & implementation guidelines for FY 2026/27 developed, printed and disseminated	Draft 1 of the health sub programme grants, budgeting and implementation guidelines for FY 2026/27 prepared. Printing and dissemination to proceed in q3 and q4 respectively.	No Variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA)	Monitoring activity to beneficiary local governments on utilization and budget execution for works on the health facilities under the Karamoja Infrastructure Development Project (KIDP II) Phase II Support supervision to all national & regional referral hospitals and health institutions for FY 2026/27 budget framework paper (BFP) preparation and finalization	No Variation
Quarterly Warranting of funds undertaken	Quarterly Finance committee meeting held on 16th October 2025, and quarterly warranting was undertaken (Q2 of FY2025/26). Cash limits were reviewed, warrant was prepared and approved by MoFPED. Funds were released for Budget implementation by departments and projects for the quarter Warranting of the supplementary budget for interventions affected by the USAID funding cuts, prepared and approved by MOFPED.	No Variation
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted	FY 2025/26 Q1 Progress Reports for the Ministry of Health and Local Governments prepared on the PBS, submitted and approved by MOFPED	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,845.200
212103 Incapacity benefits (Employees)		965.000
221003 Staff Training		2,700.000
221007 Books, Periodicals & Newspapers		1,560.000
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		11,700.000
221012 Small Office Equipment		2,700.000
227001 Travel inland		59,150.000
227004 Fuel, Lubricants and Oils		59,150.284
228002 Maintenance-Transport Equipment		9,811.000
	Total For Budget Output	**170,581.484**
	Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	170,581.484
	Arrears	0.000
	AIA	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	1. Request initiated for procurement of solar backup power systems to support the Electronic Medical Records System rollout to the Regional Referral and General Hospitals 2. Health Information related to FY 2024/25 was compiled from DHIS2 & HMIS to inform the Annual Health Sector Performance Report (AHSPR FY 2024/25) and disseminated through the JRM and stakeholders. 3. Quarterly data validation exercise (mentorship & support supervision) targeting DHTs carried out in 17 LGs (Pader, Kitgum, Amolatar, Otuke, Kisoro, Kanungu, Sheema, Ibanda, Kalangala, Buvuma, Nakasongola, Nakaseke, Katakwi, Ngora, Kween, Bulambuli, Sironko and Tororo)	Procurement ongoing to facilitate roll out of EMR to RRHs and GHs
Onsite mentorship and training for deployment of emr in additional 22 health facilities conducted		

PIAP Output: 12317202 Health innovations and technology uptake promoted

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported	Procurement request for Health Information Management System (HMIS) Tools initiated and evaluation of bidders conducted pending contracts committee approval. Process ongoing for the development of the integrated HMIS digital register.	Procurement process delays

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,106.412
221008 Information and Communication Technology Supplies.	264,816.400
221009 Welfare and Entertainment	2,320.000
221011 Printing, Stationery, Photocopying and Binding	171,315.720
221012 Small Office Equipment	800.000

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
227001 Travel inland	23,789.042
227004 Fuel, Lubricants and Oils	34,800.000
228002 Maintenance-Transport Equipment	2,143.000
Total For Budget Output	**559,090.574**
Wage Recurrent	0.000
Non Wage Recurrent	559,090.574
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 undertaken.	No Variation
Quarterly Performance Reviews Organized and held	Q1 of FY 2025/26 Quarterly Performance Report Compiled.	Performance Review Meeting postponed due to competing engagements.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	217,653.558
211102 Contract Staff Salaries	4,984.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,940.000
212101 Social Security Contributions	515.102
212102 Medical expenses (Employees)	1,520.000
221008 Information and Communication Technology Supplies.	6,150.000
221009 Welfare and Entertainment	2,900.000
221011 Printing, Stationery, Photocopying and Binding	1,950.000
221012 Small Office Equipment	390.000
227001 Travel inland	14,384.189

VOTE: 014 Ministry of Health

Quarter 2

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		11,600.000
228002 Maintenance-Transport Equipment		2,574.000
273102 Incapacity, death benefits and funeral expenses		1,950.000
	Total For Budget Output	**269,511.114**
	Wage Recurrent	222,637.823
	Non Wage Recurrent	46,873.291
	Arrears	0.000
	AIA	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

1Transfer to other Government units(Wage subvention to JCRC)	1 Transfer of wage subvention to JCRC conducted	No Variation

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

Item		Spent
263405 Transfers to Autonomous Government Units		59,997.887
	Total For Budget Output	**59,997.887**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,997.887
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,135,961.621**
	Wage Recurrent	1,233,268.418
	Non Wage Recurrent	6,334,022.491
	Arrears	568,670.712
	AIA	0.000

Department:004 Institutional and Human Resource Development

Key Service Area:000034 Education and Skills Development

VOTE: 014 Ministry of Health

Quarter 2

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.		
Institutional and Human resource for Health Development department run	The final draft of staff training and professional development guidelines produced Participated in Support supervision on integration of Health services in selected Health facilities in in the country (Lango region) National Framework for Tele mentorship draft developed National guidelines for Tele mentorship draft developed 10 I&HRHD staff trained on tele mentorship Participated in supervision of HTI on verification & assessment of Students Data collected and reported in 16 RRH and 110 districts on health workforce accounts.. Developed Tools For Training Needs Assessment Conducted Training needs Assessment In 8 selected districts Developed a curriculum in LGM for training district Health managers Trained 195 District and city health managers on LGM In-service training equipment Status Availability and functionality in 3 districts assessed Shortlisted and awarded 63 scholarships for students in Emergency care Launched the supra Hub of the MOH for tele mentoring.	No variation
onsite mentorship to 3 least performing districts on the DLT carried out	Onsite mentorship and coaching to 3 least performing districts on the DLT conducted (Hoima, Fortportal)	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 in ophthalmology, ear nose and throat surgery and orthopedic surgery supported.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	62,103.728
211102 Contract Staff Salaries	3,000.000

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,372.000
212102 Medical expenses (Employees)		5,600.000
212201 Social Security Contributions		250.000
221003 Staff Training		2,800.000
221007 Books, Periodicals & Newspapers		700.000
221009 Welfare and Entertainment		6,300.000
223005 Electricity		420.000
223006 Water		420.000
227001 Travel inland		14,141.500
227004 Fuel, Lubricants and Oils		10,500.000
228002 Maintenance-Transport Equipment		3,300.000
273102 Incapacity, death benefits and funeral expenses		2,100.000
282103 Scholarships and related costs		19,654.758
	Total For Budget Output	**139,661.986**
	Wage Recurrent	65,103.728
	Non Wage Recurrent	74,558.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**139,661.986**
	Wage Recurrent	65,103.728
	Non Wage Recurrent	74,558.258
	Arrears	0.000
	AIA	0.000

Develoment 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

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1923 Institutional Development for Ministry of Health		
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	Procurement is still ongoing for installation and maintenance of ICT equipment and at evaluation stage	No variation
Assorted Office Furniure provided	Procurement for Assorted Office Furniture is ongoing and at evaluation stage	No variation

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

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

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 2

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.		
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	Conducted 1 integrated technical support supervision in Acholi Region covering all districts, RRH, GH and HC IVs Conducted routine support supervision in Mbarara RRH and all Ankole districts Conducted Spot Checks in 5 health facilities in Wakiso, Nakaseke and Luweero districts	No Variations
HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)	Conducted HFQAP assessment in 1871 HC IIIs & IVs across PNFPs and GoU owned facilities Undertook client satisfaction survey in 1871 HC IIIs & IVs	This only covered PHC receiving Lower Level facilities
5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs	To completed in quarter 3	Limited funds
Roll out of the routine client satisfaction feedback initiative supported and monitored	Supported the implementation of routine client satisfaction in Bugisu and Bukedi Regions	No significant variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,503.971
221011 Printing, Stationery, Photocopying and Binding		2,083.200
223001 Property Management Expenses		3,685.149
227001 Travel inland		19,846.009
227004 Fuel, Lubricants and Oils		37,370.250
228002 Maintenance-Transport Equipment		4,211.520
	Total For Budget Output	**74,700.099**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,700.099
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 014 Ministry of Health

Quarter 2

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. 3 department meetings conducted	SCAPP-D administration and support services provided 3 Departmental meetings were conducted.	No variation
5 Health Standards/guidelines developed and disseminated	MoH Health Service and service delivery Standards (2025-30) developed. MoH Client Charter 2025-2030 developed Implementation Guide for RRH Support to District and Urban Health Systems developed SOPs for Quality Improvement and Routine Client satisfaction feedback initiative were developed Health facility patient safety handbook developed and launched	No variation
3 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held	4 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 3 GOSPOR Technical Working Group (TWG) meetings held	One special SMC meeting was held instead of 3
4 RRH boards supervised and supported	4 RRH boards were supervised and supported	
Quality of care Capacity building to the 4 Regional Referral Hospitals, Local Governments, General Hospitals and HC IVs enhanced	Supported the implementation of integrated care system (ICS) in 4 Regions	inadequate fund to implement ICS quarterly across all regions
PIAP Output: 12030710 Adherance 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		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	212,790.196
211102 Contract Staff Salaries	1,212.996

VOTE: 014 Ministry of Health

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,919.984
212101 Social Security Contributions		313.000
212102 Medical expenses (Employees)		5,272.000
221009 Welfare and Entertainment		5,758.000
221011 Printing, Stationery, Photocopying and Binding		4,755.100
221012 Small Office Equipment		3,122.000
227001 Travel inland		9,714.257
227004 Fuel, Lubricants and Oils		17,250.000
228002 Maintenance-Transport Equipment		900.000
273102 Incapacity, death benefits and funeral expenses		3,519.900
	Total For Budget Output	**267,527.433**
	Wage Recurrent	214,003.192
	Non Wage Recurrent	53,524.241
	Arrears	0.000
	AIA	0.000
	Total For Department	**342,227.532**
	Wage Recurrent	214,003.192
	Non Wage Recurrent	128,224.340
	Arrears	0.000
	AIA	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Key Service Area:320067 Inter Governmental & Partners Coordination

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
1 Stakeholder Dialogues and 1 Partner coordination Undertaken	4 Partner coordination and stakeholder engagements conducted through the TWG	More engagements were undertaken during the process of developing a new response plan and sustainability discussion following fluctuating financing landscape by partners
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	Partner mapping tool developed, digitized and launched during the annual JRM in Munyonyo Engagements undertaken with the leadership of the major medical bureaus to align their interventions with the strategic direction of the Ministry 2 support supervision exercise undertaken in PNFP facilities Teso and Karamoja Sub-regions	Partners have gradually started self-registration using the new partners portal intended to ease resource tracking
Regional and Global health programs Coordinated	Payments for annual assessed contributions to eligible organizations based on the quarterly cashflow Participated in workplan meetings for UNICEF and WHO participated in the ministerial stock taking engagements in Nairobi under the IGAD support platforms Participated in due-diligence trips in Hungary for medical equipment	Most of the engagements were funded by partners due to limited funds in the division

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Refugee health and Nutrition program coordinated and HSIRRP implemented	Participated in the End-Term Evaluation of the UGIFT program in under DLI 3 (Refugee Component) Contributed to the Ugandan input during the Global Refugee Forum (GRF) in December and participated in tracking pledges for the previous GRFs Presented the new Refugee Response Plan to SMC and finally endorsed by HIPAC on 24th November 2025 Participated in the 25th CRRF Steering Group meeting on 28th November 2025 Held a meeting with MTI and UNHCR on the way forward with respect to the 6 RHDs formally under IRC as main health partner 2 RHN TWG meetings held in partnership with UNHCR Participated in the consultative workshops for the UCRRP 1 support supervision exercise in all the 12 RHDs Attended a regional IGAD meeting on Durable Solutions Participated in partner meeting at Ministry of Finance to discuss refugee Financing Participated and presented during the annual Inter-Secretariate engagement under the OPM	Additional outputs were due to partner Support and Ugift

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	40,547.036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,140.663
212102 Medical expenses (Employees)	3,500.000
221007 Books, Periodicals & Newspapers	350.000
221008 Information and Communication Technology Supplies.	3,050.000
221009 Welfare and Entertainment	5,990.000
221011 Printing, Stationery, Photocopying and Binding	1,050.001
227001 Travel inland	74,708.857
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	3,500.000
262101 Contributions to International Organisations-Current	604,989.606
273102 Incapacity, death benefits and funeral expenses	2,100.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**786,926.163**
	Wage Recurrent	40,547.036
	Non Wage Recurrent	746,379.127
	Arrears	0.000
	AIA	0.000
	Total For Department	**786,926.163**
	Wage Recurrent	40,547.036
	Non Wage Recurrent	746,379.127
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Key Service Area:320060 Endemic and Epidemic Disease Control

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

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

Improved coverage of ART services	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	Deduction in funds affected the targeted achievement
Increased viral load suppression among ART clients	94% of increased viral load suppression among ART Clients	Its close to target of 95% despite the funding cut

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

Item	**Spent**
211101 General Staff Salaries	582,185.525
211102 Contract Staff Salaries	32,539.247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,646.847
212101 Social Security Contributions	3,407.961

VOTE: 014 Ministry of Health

Quarter 2

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

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

Item		Spent
212103 Incapacity benefits (Employees)		1,200.000
221008 Information and Communication Technology Supplies.		800.000
221009 Welfare and Entertainment		12,705.500
221011 Printing, Stationery, Photocopying and Binding		25,598.527
227001 Travel inland		453,891.242
227004 Fuel, Lubricants and Oils		75,600.000
	Total For Budget Output	**1,304,574.849**
	Wage Recurrent	614,724.772
	Non Wage Recurrent	689,850.077
	Arrears	0.000
	AIA	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 trainied 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	To be implemented in subsequent quarter following release of funds
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
5 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 worm management	No Variation
2 TB & Leprosy Outbreak/Surge Investigation & Response Conducted	No TB outbreak/surge investigation concluded in Maracha district, WestNile.	No Variation
500 DJ mentions aired on radio & TV 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

VOTE: 014 Ministry of Health

Quarter 2

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		
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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,426.268
221003 Staff Training		88,116.939
221009 Welfare and Entertainment		24,167.439
221011 Printing, Stationery, Photocopying and Binding		134,786.427
221012 Small Office Equipment		5,400.000
227001 Travel inland		340,042.112
227004 Fuel, Lubricants and Oils		44,550.000
228002 Maintenance-Transport Equipment		32,107.901
	Total For Budget Output	**756,597.086**
	Wage Recurrent	0.000
	Non Wage Recurrent	756,597.086
	Arrears	0.000
	AIA	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 13 selected high burden districts	IRS deployed in 20 districts	Leadership involvement at district level
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
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

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,765.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,593.000
221011 Printing, Stationery, Photocopying and Binding	117.002
227001 Travel inland	45,523.571
227004 Fuel, Lubricants and Oils	2,700.001
Total For Budget Output	**58,698.574**
Wage Recurrent	0.000
Non Wage Recurrent	58,698.574
Arrears	0.000
AIA	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	74% Hepatitis B birth dose vaccination coverage	Availability of Hepatitis B vaccine Capacity building during Integrated child Health days
100% no Stockout of Vaccines reported in districts	82% stockout of Hepatitis B vaccines	Global shortage of Hepatitis B vaccine
1 NITAG meetings conducted	1 NITAG meetings conducted	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,514.000

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221007 Books, Periodicals & Newspapers		792.000
221009 Welfare and Entertainment		2,400.000
221011 Printing, Stationery, Photocopying and Binding		3,840.000
227001 Travel inland		31,655.858
227004 Fuel, Lubricants and Oils		10,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,600.000
	Total For Budget Output	**56,601.858**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,601.858
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,176,472.367**
	Wage Recurrent	614,724.772
	Non Wage Recurrent	1,561,747.595
	Arrears	0.000
	AIA	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 to make cumulative of 10 districts	Support supervision for community health services was conducted in 5 districts	No variation
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	No variaition
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 conducted in 05 districts	No variation
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	No variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Community health performance briefs written and shared every month	One Community health performance briefs written	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	260,664.876
211102 Contract Staff Salaries	5,485.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	596.000
212101 Social Security Contributions	595.500
221009 Welfare and Entertainment	688.200
221011 Printing, Stationery, Photocopying and Binding	264.101
221012 Small Office Equipment	1,345.508
227001 Travel inland	9,897.500
227004 Fuel, Lubricants and Oils	6,054.773
228002 Maintenance-Transport Equipment	1,076.404
273102 Incapacity, death benefits and funeral expenses	448.000
Total For Budget Output	**287,116.540**
Wage Recurrent	266,150.554
Non Wage Recurrent	20,965.986
Arrears	0.000
AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
10 of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed	Construction of assistive technology workshops in 10 RRH not done. 1000 assistive devices procured and 250 distributed	No variation on procurement and distribution of Assistive devices. However , Construction of assistive technology workshops in 10 RRH remains pending due to inadequate funding

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
30 Health workers trained on basic rehabilitation service package	30 health workers trained on basic rehabilitation service package	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,687.000
221009 Welfare and Entertainment	688.200
221011 Printing, Stationery, Photocopying and Binding	264.101
221012 Small Office Equipment	1,345.508
227001 Travel inland	11,642.000
227004 Fuel, Lubricants and Oils	6,054.773
228002 Maintenance-Transport Equipment	1,074.000
273102 Incapacity, death benefits and funeral expenses	448.100
Total For Budget Output	**23,203.682**
Wage Recurrent	0.000
Non Wage Recurrent	23,203.682
Arrears	0.000
AIA	0.000

Key Service Area:320073 Nutrition health services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
3 monthly Nutrition TWG Meetings conducted for the months of Oct-Dec 2025	3 Nutrition TWG conducted for the months of October - December 2025 held	No variation
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. 2. Disseminate guidelines on Integrated management of acute malnutrition at national and regional level	1. A 5-day writing workshop on finalization of the Donor/Human Milk Banking guidelines conducted 2. Nutrition Guidelines for children with feeding disabilities and difficulties finalized and approved 3. Conducted a 5-day writing workshop to finalize national School Feeding Menus.	Review of MIYCAN guidelines; still pending

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
1.Draft public food procurement policy in place. 2. Draft regulations on marketing unhealth foods in place	1. Public food procurement policy still work in progress with RIA completed 2. Draft Nutrient Profile Model guidelines and a draft guide for Front of the Pack Labelling in place to as part of the regulations on marketing unhealth foods	No variance
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 in two regions not done 2. Nutrition newsletter not done and hence differed to Q4 3. Nutrition data quality assessment in poorly performing districts not yet conducted	Conducting annual nutrition performance review and writing of Nutrition newsletter pending and differed to Q4
Writing worshops for guidelines on micronutrients and fortification frameworks	Writing workshops for guidelines on micronutrients and fortification frameworks; Not done. Differed to next FY 2026/27	Writing workshops for guidelines on micronutrients and fortification frameworks; pending and differed to next FY 2026/27
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		
PIAP Output: 12121204 Dietary diversification promoted		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
1.Accreditation for 10 health facilities conducted 2. Asessment on violation of the code conducted in 5 districts	Accreditation of 10HFs not done. Code monitoring conducted in Kampala/Wakiso, Jinja, Mbarara, FortPortal, Hoima, Gulu and Moroto health regions covering selected health facilities, commercial outlets and pharmacies	Accreditation of 10HFs still pending

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121204 Dietary diversification promoted		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
80 Health workers from districts of Karamoja region trained on MIYCAN package	1. Training on the Adolescent Package of the MIYCAN conducted in Napak (30 trained), Nakapiripirit (30), & Kaabong (20). Additionally, 2. Community MIYCAN training for 32 health workforce conducted in Katakwi and Amuria; and 3. Mentorship on MIYCAN-Adolescent Package condcuted in Isingiro (20 health facilities & 20 schools covered) & Kiryandongo (81 Health workers in 23 HFs). 4. 50 Health facility workers and 105 VHTs trained on MIYCAN -MAMI (Identificatio, referral & Management of Infants under 6 months at risk of malnutrition) in Kiryandongo district (General Hospital, Panyandoli HCIV & Nyakadoti HCIII)	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	Training of mother care groups not done West Nile region. However, 100 care groups were trained on MIYCAN in Katakwi and Amuria districts	Training of peer mothers from 10 mother care groups in West Nile region still pending
10 care groups established in West Nile region to promote maternal ,Infant, young child nutrition	Activity not done	Establishment of care groups in West Nile to promote maternal and young child nutrition pending
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		
Health facility based health workers trained on IMAM packages in 5 districts with high burden of malnutrition	75 health workers from 32 district from western Uganda and katakwi district trained as trainers on the revised IMAM guidelines 2025 packages.	No variation
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 not yet done; Q2 funds not yet released to the division for the activity; differed to Q3	Q3 technical support supervision not done

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
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 not done. Instead the focus has shifted to inputs to and a roll out on nutrition in the MoH integrated digital register was conducted 2. Functionalization of the Nutrition sentinel sites not yet done. Differed to Q3.	Functionalization of the Nutrition sentinel sites pending and differed to Q3.
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.	A National Youth Nutrition Dialogue conducted. A National Food Safety Dialogue held. Celebration of the International Hydrocephalus Day - awareness created on preventive measures; Nutrition messages on dietary diversity developed for Private Service Providers.	No variance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		432.000
221009 Welfare and Entertainment		688.200
221011 Printing, Stationery, Photocopying and Binding		264.101
221012 Small Office Equipment		1,345.500
227004 Fuel, Lubricants and Oils		6,054.750
273102 Incapacity, death benefits and funeral expenses		448.000
	Total For Budget Output	**9,232.551**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,232.551
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,552.773**
	Wage Recurrent	266,150.554
	Non Wage Recurrent	53,402.219
	Arrears	0.000
	AIA	0.000

Department:003 Environmental Health

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
KPIs for EH staff disseminated in 30 LGs and staff in the 30 LGs oriented on the same	Key Performance Indicators (KPIs) disseminated in 4 Municipalities (Kabale, Kisoro, Kitgum and Masindi)	Activity conducted in few LGs (4) due to limited funds
2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs	Conducted stakeholders engagements for review of 20 PH Regulations and 1 Regulation for Healthcare waste management Disseminated Healthcare waste guidelines, KPIS and HNAP in Masindi, Kitgum, Kisoro, Kabale Municipalities	Fewer LGs supported due to limited funding
2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs	Conducted a stakeholders engagement for review of 20 Public Health Regulations and one Regulation for Healthcare Waste Management Disseminated Healthcare Waste Management Guidelines and HNAP in 4 Municipalities (Masindi, Kitgum, Kabale and Kisoro)	Few Local Governments (4) were engaged due to limited resources.
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		
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		
12 Referral/General Hospitals assessed for WASH and staff in 30 LGs oriented on WASH MIS	Assessed and Oriented Bio stasticians and health information assistants in Regional Referral Hospitals of Kabale, Hoima, Jinja, Kayunga and Moroto on WASH MIS in HCFs data management under DHIS 2 Conducted HCW assessments in Hospitals of Kyenjojo, Mityana, Kagadi, Buliisa, Bwindi, Kitagata, Kiboga, Hoima RRH, Mubende RRH, Fortportal RRH, .Kassanda HC IV, Kebisoni HCIV. Conducted WASH FIT assessment in 3 districts of Ngora, Kalaki and Bukedi targeting 12 health facilities	Fewer LGs (3) were involced due to inadequate funds

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1 Regional Incinerator operationalized	Supported and supervised collection, transportation and treatment (incineration) of Healthcare waste in Sub-Regions of Tooro, Ankole, Lango and Kampla Metropolitan Area	Civil works still ongoing thus regional incinerators are yet to be fully operationalized in Gulu, Lira, Fortportal, Mbarara and Mukono. In the interim, Service providers are incinerating waste
NTD mapping and Treatment outcome surveys conducted in 22 LGs	Carried out Pre-Transmission Assessment Surveys (TAS) visits to 6 districts (Gulu, Omoro, Arua, Maracha, Bugiri and Mayuge) Molluscicing for snail control piloted in Bugiri, Mayuge and Buliisa districts	Activity conducted in 9 districts due to limited funding
NTD mapping and Treatment outcome surveys conducted in 22 LGs		
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.		
Larviciding activities undertaken in 14 LGs	Conducted mentorship of Health Information Assistants (HIAs) on NTD Data Reporting tools in Mayuge and Hoima districts	Few Districts were engaged due to limited funding
MDA for NTDS and TT Surgeries conducted in 24 LGs	Conducted trachoma surgery case search in 193,970 households in Iganga district, screened 415 suspected cases and conducted 44 trachoma surgeries (34 F, 10 M) in Iganga district. Similar activity done in Kamuli in 62,468 in households, screened 461 suspected cases and conducted 33 trachoma surgeries in this district. Conducted Integrated Mass Drug Administration of Schistosomiasis & Onchocerciasis done in Amuru, Kitgum and Adjumani	Activities undertaken in 5 districts only due to funding limitations
2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs		
NTD mapping and Treatment outcome surveys conducted in 22 LGs		

VOTE: 014 Ministry of Health

Quarter 2

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.		
2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 25 LGs		

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

Item		Spent
211101 General Staff Salaries		321,164.435
211102 Contract Staff Salaries		28,776.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,540.333
212101 Social Security Contributions		3,078.240
212103 Incapacity benefits (Employees)		1,221.000
221009 Welfare and Entertainment		5,747.385
221011 Printing, Stationery, Photocopying and Binding		37,226.001
221012 Small Office Equipment		5,269.473
224001 Medical Supplies and Services		2,144,568.000
227001 Travel inland		277,614.590
227004 Fuel, Lubricants and Oils		1,551,751.840
228002 Maintenance-Transport Equipment		12,232.549
	Total For Budget Output	**4,471,190.053**
	Wage Recurrent	349,940.642
	Non Wage Recurrent	4,121,249.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,471,190.053**
	Wage Recurrent	349,940.642
	Non Wage Recurrent	4,121,249.411
	Arrears	0.000
	AIA	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 36 districts.	Developed, updated and reviewed 5 Public Health Emergencies (PHE's) polices, plans and guidelines that included: Electronic Public Health Emergency Operational Manaul (ePHEM) -Process for PAMI (Priority Areas for Multi-sectoral interventions) identification finalized and updated the National Cholera Technical Guidelines, Updated the NAPHS tracker in the National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Reviewed the Points of Entry operations Manual, -Developed a multi-hazard public health emergency contingency plan for Busia OSBP but also disseminated CBS guidelines to CBS dissemination to region of Mubende (9 districts) and the districts of Nebbi, Kasese and Arua, 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action. Orientation on Mortality Surveillance Guidelines done to Jinja City, Jinja District, KCCA, Butaleja, Wakiso and Mbale districts	The achievement was due to un anticipated funds from partners that supported.

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance.	Strengthened boarder health services at 29 Point of Entry (PoEs) for enhanced surveillance which included: - Conducted a risk assessment at 2 points of entry Cyanika and Busunga points of entry - Conducted IHR core capacity assessment at 13 points of entry; Entebbe IA, Arua Airport, Mirama Hills, Mutukula, Mpondwe, Malaba, Goli, Busia, Elegu, Bunagana, Cyanika, Lwakhakha and Katuna - Conducted simulation exercises in Arua airfield and Goli -Conducted a capacity building activity for PoE staff from 11 Points of entry bordering DRC; Bunagana, Busanza, Kyeshero, Mpondwe, Busunga, Ntoroko Main, Transami, Arua Airfield, Vurra, Goli, Entebbe IA. - Held 2 cross-border meetings between Uganda and DRC at Goli, Vurra and Transami Points of entry	Implementation done in more PoEs than planned because of anticipated support from the different partners that included; IOM, WHO, Africa CDC and AMREF.
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 33 districts. These supervisions & mentorships included; 12 districts in North Buganda region for IDSR (Mityana, Mubende, Kassanda, Kyankwanzi, Kiboga, Nakaseke, Nakasongola, Luwero, Mukono, Buikwe, Kayunga and Buvuma), 9 districts of Mubende region and the border districts of Nebbi, Kasese and Arua for Community Based Surveillance (CBS), Mortality Surveillance (MS) Mentorship done in 4 districts and 4 health facilities- Mulago NRH, Fort portal RRH, Jinja RRH, Bugembe HCIV covered, Support supervision to assess and strengthen cholera preparedness carried out in the 6 cross border districts of Adjumani, Moyo, Amuru, Yumbe, Koboko, Obongi.	Implemented as planned with support from the partners to cover more districts as planned.

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Epidemic diseases & other public Health threats detected and controlled in 36 districts	Epidemic diseases detected and controlled in 56 districts that include; Mpox in 53 districts of 53 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 246 new cases identified, Responded to Tropical Ulcers disease outbreak in Rubirizi District, also the following done on prevention and control of outbreaks included; 5 Simulation Exercises conducted in West Nile, KMA, Rwenzori, Busoga and Mbale Regions to enhance sub-national level preparedness for PHEs, -Established and operationalized Alert Desks in 10 districts of Bunyangabu, Kabarole, Kamwenge, Kitagwenda, Kyegegwa, Kyenjojo, Ntoroko, Bundibugyo, Kasese, and Fort Portal City. -functionalized and established 3 REOCs in Soroti, Yumbe and Kayunga with built capacity, well equipped and staffed , - Formulated and functionalized OH teams in 6 high-risk districts of Ntoroko, Kabaro	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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	431,579.581
211102 Contract Staff Salaries	14,778.673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,130.500
212101 Social Security Contributions	2,670.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	10,727.500
221011 Printing, Stationery, Photocopying and Binding	9,937.921
221012 Small Office Equipment	1,800.000
227001 Travel inland	151,310.232
227004 Fuel, Lubricants and Oils	26,051.500
228002 Maintenance-Transport Equipment	17,328.000
273102 Incapacity, death benefits and funeral expenses	3,000.000

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**697,813.907**
	Wage Recurrent	446,358.254
	Non Wage Recurrent	251,455.653
	Arrears	0.000
	AIA	0.000
	Total For Department	**697,813.907**
	Wage Recurrent	446,358.254
	Non Wage Recurrent	251,455.653
	Arrears	0.000
	AIA	0.000

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

4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery	4 Regional Referral hospitals and 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery	No variation
Mentorship in 5 radiology units in preparation for accreditation	Mentorship in 2 radiology units in preparation for accreditation	Inadequate funds
Stakeholder engagement for review of guidelines for radiology and imaging following the assessment	Held one stakeholder engagement to review guidelines for radiology	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227001 Travel inland		23,951.965
	Total For Budget Output	**25,951.965**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,951.965
	Arrears	0.000
	AIA	0.000

Key Service Area:320024 Laboratory services

VOTE: 014 Ministry of Health

Quarter 2

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		
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 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	No variation
Suspected outbreak samples transported to reference laboratories within 24 hrs	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 4 Regional Referral Hospitals conducted	No variation
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	No variation
Critical Operations for Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab conducted.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	98,396.762
211102 Contract Staff Salaries	1,536.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,715.887
212101 Social Security Contributions	2,007.226
221003 Staff Training	4,250.000
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	510.000
227001 Travel inland	172,881.791
227004 Fuel, Lubricants and Oils	443,030.750
228002 Maintenance-Transport Equipment	4,441.000

VOTE: 014 Ministry of Health

Quarter 2

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

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

Item		Spent
273102 Incapacity, death benefits and funeral expenses		900.000
	Total For Budget Output	**918,269.818**
	Wage Recurrent	99,933.164
	Non Wage Recurrent	818,336.654
	Arrears	0.000
	AIA	0.000
	Total For Department	**944,221.783**
	Wage Recurrent	99,933.164
	Non Wage Recurrent	844,288.619
	Arrears	0.000
	AIA	0.000

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.

10 school intereventions conducted	Mental health interventions conducted in 10 schools in West Nile region	No variation
2 anti tobacco engagements conducted	2 anti tobaaco engagements held in Kampala	No variation
No Alcohol day and Mental Health day commemorated	No alcohol day was held in October 2025 , while Mental health day was observed in November 2025	No variation
20 Health facilities supervised	20 health facilities were supervised in the regions of Acholi, Lango and West Nile	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,562.750
221009 Welfare and Entertainment	1,080.000
227001 Travel inland	20,736.800
227004 Fuel, Lubricants and Oils	7,939.250
228002 Maintenance-Transport Equipment	2,065.000

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
273102 Incapacity, death benefits and funeral expenses	300.000
Total For Budget Output	**44,683.800**
Wage Recurrent	0.000
Non Wage Recurrent	44,683.800
Arrears	0.000
AIA	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 supervised in the regions of Lango, Acholi and Elgon on NCD facilities and interventions. Districts included Lira city, Lira district, Apac, Alebtong, Oyam , Otuke, Gulu City, Gulu, Pader, Kitgum, Agago, Nwoya, Mbale City, Mbale, Bududa, Sironko , Bulambuli and Manafwa.	No variation
1 Multisectoral engagement held	One engagement held with stakeholders focusing on Diabetes and Hypertension interventions	No variation
1 Parliamentary and NCD stakeholder engagement held	No parliamentary engagement held	
13 physical activity sessions conducted	18 Physical activity sessions held during the quarter	Introduced two sessions per week in the course of the quarter every thursdays and Fridays for maximum benefit of the participants
Diabetes day and Healthy lung day commemorated	National Diabetes day commemorated in Sheema District with the Permanent Secretary as the Chief Guest and the National lung health day also commemorated with an online symposium	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	199,346.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,829.000

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		600.001
227001 Travel inland		25,685.000
227004 Fuel, Lubricants and Oils		9,428.750
228002 Maintenance-Transport Equipment		2,900.000
273102 Incapacity, death benefits and funeral expenses		300.000
	Total For Budget Output	**253,288.977**
	Wage Recurrent	199,346.226
	Non Wage Recurrent	53,942.751
	Arrears	0.000
	AIA	0.000
	Total For Department	**297,972.777**
	Wage Recurrent	199,346.226
	Non Wage Recurrent	98,626.551
	Arrears	0.000
	AIA	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 outreaches were conducted in five high-burden districts of the Lango region, namely Alebtong, Lira, Apac, Amolatar, and Oyam.	No Variance

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	20 Health service providers from Makarere and Kyambogo Universities were mentored in the provision of Adolescent and Youth Friendly health Responsive Services.	No variance

VOTE: 014 Ministry of Health

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,333.000
221009 Welfare and Entertainment		3,860.000
221011 Printing, Stationery, Photocopying and Binding		2,400.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		9,927.030
227004 Fuel, Lubricants and Oils		5,807.257
228002 Maintenance-Transport Equipment		900.000
273102 Incapacity, death benefits and funeral expenses		400.000
	Total For Budget Output	**34,627.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,627.287
	Arrears	0.000
	AIA	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

Techinical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illneses conducted in Lango	Technical support supervision and on-site mentorship of health workers in Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted Lango region.	No variance, activity implemented as planned.
Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in North-Central region	75 health workers from 5 districts (Mityana, Mubende, Kassanda, Kiboaa, and Kyankwanzi) of North Central region were trained on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation.	Coverage limited to six districts due to resource constraints; additional districts planned in subsequent quarters.

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.	80 health workers from 11 districts of Busoga region were oriented in provision of Emergency Triage Assessment and Treatment (ETAT) of sick children.	Coverage limited to one region due to resource constraints; the other region is planned for subsequent quarters.

VOTE: 014 Ministry of Health

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,164.000
221009 Welfare and Entertainment	5,150.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	4,006.020
227001 Travel inland	14,407.895
227004 Fuel, Lubricants and Oils	5,307.257
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	**39,535.172**
Wage Recurrent	0.000
Non Wage Recurrent	39,535.172
Arrears	0.000
AIA	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.	125 Health workers from 10 high burdened districts (Yumbe, Moyo Adjumani, Packwach, Terego, Kitgum, Amuru, Pader, Lamwo and Nwoya) of West-Nile and Acholi health regions were trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.	No variance
Support supervision and onsite mentorship of health workers on essential newborn care (ENC) conducted in 2 health regions.	60 Health workers from 6 districts (Kabale, Kanungu, Kasese, Rukiga, Rubanda, and Rukungiri) of Kigezi health region were mentored on Essential Newborn Care (ENC) through on-site mentorship.	

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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	238,748.598
211102 Contract Staff Salaries	5,184.000

VOTE: 014 Ministry of Health

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,385.344
212201 Social Security Contributions		923.707
221009 Welfare and Entertainment		4,074.980
221011 Printing, Stationery, Photocopying and Binding		2,467.500
221012 Small Office Equipment		7,350.000
227001 Travel inland		13,152.218
227004 Fuel, Lubricants and Oils		8,971.827
228002 Maintenance-Transport Equipment		2,500.000
263402 Transfer to Other Government Units		450,000.000
273102 Incapacity, death benefits and funeral expenses		1,600.000
	Total For Budget Output	**742,358.174**
	Wage Recurrent	243,932.598
	Non Wage Recurrent	498,425.576
	Arrears	0.000
	AIA	0.000
	Total For Department	**816,520.633**
	Wage Recurrent	243,932.598
	Non Wage Recurrent	572,588.035
	Arrears	0.000
	AIA	0.000

Develoment 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	76% of the Population achieved with Insecticide-treated mosquito Nets	Attrition of mosquito nets distributed during the Mass Campaign of 2023

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
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		
At least 95% of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated	100% (8,554,105/8,554,105) of the suspected malaria cases in public and private health facilities are correctly diagnosed and treated	Availability of commodities, emphasis on Test and Treat policy; and Malaria case management Capacity building including in the private sector
Coverage of 90% for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved	100% coverage for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved	Effective integrated community mobilization
75% of pregnant women with IPTp3+	63% of pregnant women with IPTp3+ protect against malaria	Antenatal care in the first trimester of pregnancy is very low
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	24 districts supported in July-September 2025 with PEPFAR support	There was PEPFAR support under CDC to reach more than the earlier planned 8 districts
14 regions supported to strengthen community support to attain the 95,95,95 national HIV targets	14 regions were supported with integrated support supervision on community service delivery and capacity building activities.	No variation
95% of patients provided with a package of treatment, care and support	90% of People Living with HIV with a package of Treatment, care and support	stop work order effects suffocating the follow-up efforts
Performance review Meetings 2 incinerators functionalised	Performance review meetings were held to appreciate the targets and gauge performance against the set targets. draw action plans to improve on areas reflecting sub optimal performance.	No Variation
Ambulance operations functionalised	Ambulance operations functionalized	No variation
14 regions supported with monitoring of program performance and HIV surveillance	14 regions supported with monitoring of program performance and HIV surveillance	No variation
2 incinerators functionalised	2 incinerators functionalized in Lango and Mbarara	No variation

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
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		
Supply Chain management strengthened	Supply Chain management strengthened through capacity building efforts and equipping the system	No variation

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

Item	Spent
211102 Contract Staff Salaries	2,229,496.971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,486.115
212101 Social Security Contributions	363,609.476
221001 Advertising and Public Relations	150,893.619
221002 Workshops, Meetings and Seminars	1,783,621.482
221003 Staff Training	241,990.257
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	483,385.000
221017 Membership dues and Subscription fees.	8,950.000
222001 Information and Communication Technology Services.	38,843.320
223001 Property Management Expenses	10,750.854
223003 Rent-Produced Assets-to private entities	248,268.288
223005 Electricity	20,985.010
223006 Water	3,817.104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,792.661
224001 Medical Supplies and Services	15,106,219.914
225101 Consultancy Services	423,403.877
227001 Travel inland	4,153,982.814
227003 Carriage, Haulage, Freight and transport hire	1,143,753.068
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	66,864.192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,235,220.044
262201 Contributions to International Organisations-Capital	587,499.390
263402 Transfer to Other Government Units	1,267,176.093
282201 Contributions to Non-Government Institutions	503,252.998

VOTE: 014 Ministry of Health

Quarter 2

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

Project:0220 Global Fund for AIDS, TB and Malaria

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		76,125.903
312231 Office Equipment - Acquisition		4,130.000
	Total For Budget Output	**30,312,518.450**
	GoU Development	1,870,909.131
	External Financing	28,441,609.319
	Arrears	0.000
	AIA	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

22,213 (95%) TB patients notified of the estimated 23,382 incident TB cases to be notified during the quarter)	23,461 (101%) TB patients notified of the estimated 23,264 incident TB cases to be notified during the quarter	The implementation of the integrated Community Awareness Screening & Testing campaign enhanced TB notifications during the period
267,959 (90%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 297,732 presumptive TB patients during the quarter)	244,140 (82%) 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 in some sub regions following USG funding disruptions affected key activities on sample referral systems, and continuos quality improvement(CQI) activities
20,658 (93%) TB patients successfully treated of the 22,213 TB patients enrolled into care during the quarter	20,616 (92.7%) TB patients successfully treated of the 22,240 TB patients enrolled into care.	No variance

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
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		
56,041 (90%) of 62,268 eligible contacts, prisoners & PLHIVs initiated on TB Preventive Treatment	63,740 (83.6%) of 76,235 eligible contacts & PLHIVs initiated on TB Preventive Treatment	Stockout of 3HP contributed to shortages in some facilities which partly contributed performance on TPT coverage. Guidance provided to utilize the high stock levels of isoniazid 100mg as an alternative to 3HP

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		693,476.114
212101 Social Security Contributions		118,756.692
221002 Workshops, Meetings and Seminars		189,349.291
221003 Staff Training		480,204.334
222001 Information and Communication Technology Services.		48,158.755
224001 Medical Supplies and Services		11,962,926.664
225101 Consultancy Services		8,388.533
227001 Travel inland		353,824.618
227003 Carriage, Haulage, Freight and transport hire		692.016
227004 Fuel, Lubricants and Oils		24,000.000
312221 Light ICT hardware - Acquisition		40,907.000
	Total For Budget Output	**13,920,684.017**
	GoU Development	0.000
	External Financing	13,920,684.017
	Arrears	0.000
	AIA	0.000
	Total For Project	**44,233,202.467**
	GoU Development	1,870,909.131
	External Financing	42,362,293.336

VOTE: 014 Ministry of Health

Quarter 2

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

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

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

146 districts conduction Intergrated child Health days	146 districts conduction Intergrated child Health days	No variation
90% DPT3 vaccination coverage	95% DPT3 coverage	Continuous social mobilization supported by CSOs Support to Integrated Child Health Days
146 districts reported no stock out of vaccines	146 districts reported no stockout of any vaccines	Global shortage of Hepatis B vaccine
98% DPT dose 1 vaccination coverage	101% DPT1 coverage	Continuous social mobilization supported by CSOs Support to Integrated Child Health Days
79% malaria dose1 vaccination coverage	87% Malaria 1 coverage	strong coordination and collaboration Continuous Social Mobilization with support from CSOs Integration of services
90% yellow fever preventive mass vaccination campaign coverage	93% yellow fever preventive mass vaccination campaign coverage	Intense mobilization by VHTs Early planning and cordination

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

Item	Spent
211102 Contract Staff Salaries	531,554.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,180.000
212101 Social Security Contributions	83,929.638
221001 Advertising and Public Relations	107,564.407

VOTE: 014 Ministry of Health

Quarter 2

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

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

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

Item		Spent
221009 Welfare and Entertainment		32,563.559
221011 Printing, Stationery, Photocopying and Binding		272,005.736
222001 Information and Communication Technology Services.		47,500.000
224001 Medical Supplies and Services		465,409.267
225101 Consultancy Services		223,850.000
227001 Travel inland		7,496,531.146
227004 Fuel, Lubricants and Oils		32,100.000
228002 Maintenance-Transport Equipment		14,520.000
262201 Contributions to International Organisations-Capital		189,997.288
	Total For Budget Output	**9,539,705.403**
	GoU Development	706,016.484
	External Financing	8,833,688.919
	Arrears	0.000
	AIA	0.000
	Total For Project	**9,539,705.403**
	GoU Development	706,016.484
	External Financing	8,833,688.919
	Arrears	0.000
	AIA	0.000

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

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.

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

Item		Spent
225101 Consultancy Services		1,800,059.555
312121 Non-Residential Buildings - Acquisition		8,579,668.266
	Total For Budget Output	**10,379,727.821**

VOTE: 014 Ministry of Health

Quarter 2

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

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

	GoU Development	0.000
	External Financing	10,379,727.821
	Arrears	0.000
	AIA	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.

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

Item		Spent
221001 Advertising and Public Relations		28,356.877
221002 Workshops, Meetings and Seminars		206,567.414
221009 Welfare and Entertainment		2,711.864
221011 Printing, Stationery, Photocopying and Binding		752,194.711
224001 Medical Supplies and Services		3,450,297.928
224004 Beddings, Clothing, Footwear and related Services		64,380.896
225101 Consultancy Services		-297,087.213
227003 Carriage, Haulage, Freight and transport hire		1,536,286.721
282301 Transfers to Government Institutions		86,417.098
312212 Light Vehicles - Acquisition		547,491.285
312221 Light ICT hardware - Acquisition		173,079.110
312229 Other ICT Equipment - Acquisition		14,667.890
312235 Furniture and Fittings - Acquisition		429,418.352
	Total For Budget Output	**6,994,782.933**
	GoU Development	0.000
	External Financing	6,994,782.933
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,374,510.754**
	GoU Development	0.000
	External Financing	17,374,510.754

VOTE: 014 Ministry of Health

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**138,590,472.920**
	Wage Recurrent	7,051,315.924
	Non Wage Recurrent	41,898,380.746
	GoU Development	13,260,590.246
	External Financing	75,811,515.292
	Arrears	568,670.712
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Curative Services	
Departments	
Department:001 Clinical Services	
Key Service Area:320052 Care and Treatment Coordination	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Support Supervision to 5 NRHs conducted.	3 National Referral Hospitals, Butabika, Kawempe, and Kiruddu, were supported and assessed for their role in supporting the Regional Hubs and the functionalisation of Health Services at the Lower-Level Health Facilities.
Support Supervision to 16 RRHs conducted.	8 Regional Referral Hospitals: Mbale, Arua, Yumbe, Lira, Kayunga, Entebbe, Moroto, and Jinja were supported and assessed for their role in strengthening the national referral system. The assessment focused on their support to General Hospitals and lower-level health facilities, evaluating performance in the functionalization of the referral system through well-documented and audited referrals, as well as the provision of supportive supervision to lower-level health facilities.
Support Supervision to 72 Lower Level HFs conducted.	26 Health Centre IVs were assessed on functionality in Mbale and LIra Health Regions; Bufubo, Busiu, Manafwa, Muyembe, Budaka, Bukwo, Bunambutye HC III, Budaka HCIV, Kibuku HCIV, Budadiri HC IV, Kaproron, Bubulo, Mukuju, Dokolo HCIV, Amolatar HCIV, Aduku HCIV, Akokoro HCIV, Anyeke HCIV, Aboke HCIV, Ober HCIV, Orum HCIV, Aleptong HCIV, Amach HCIV, Ogur HCIV, Bumadanda Health Centre III, Bukiende Health Centre III, Bumasikye Health Centre III, Budwale Health Centre III, Butiru Chrisco (UCMB) Health Centre III, Butiru Health Centre III, Lwanjusi Health Centre III, Bukimanayi Health Centre III, Nalubwoyo Health Centre III, Alyecmeda Health Centre III, Acii Health Centre III
3 Guidelines developed/revised.	2 stakeholder meetings were held on the 2nd Edition of the National IPC to enable its validation and dissemination.

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
3 International days Commemorated.	2 Internal Commemorations conducted, the World Sight Day commemorated at Masindi Stadium and the World Hospice and Palliative Care Day
Support Supervision to 16 General Hospitals (GHs) conducted.	8 General Hospitals Supported, including Nebbi GH, Bududa G.H, Maracha GH, Masafu GH, Kapchorwa GH, Busolwe, Tororo, and Palisa GH
16 Uganda Medical Board Meetings Conducted.	8 Board Meetings Held, 6 for Referrals for Treatment Abroad and 2 for Retirement on Medical Grounds

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

Item	Spent
211101 General Staff Salaries	3,581,863.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,496.222
212102 Medical expenses (Employees)	1,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	5,455.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	1,000.000
223005 Electricity	1,000.000
223006 Water	1,000.000
227001 Travel inland	46,230.952

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		60,916.667
228002 Maintenance-Transport Equipment		6,000.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	**3,761,462.693**
	Wage Recurrent	3,581,863.852
	Non Wage Recurrent	179,598.841
	Arrears	0.000
	AIA	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. 1794 Medical Interns facilitated.	1794 Medical Interns facilitated and assessed on adherenceto standard clinical practice

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

Item		Spent
263402 Transfer to Other Government Units		13,876,114.866
	Total For Budget Output	**13,876,114.866**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,876,114.866
	Arrears	0.000
	AIA	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. 512 SHOs facilitated.	512 Senior House Officers varified and facilitated

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
263402 Transfer to Other Government Units		3,939,772.113
	Total For Budget Output	**3,939,772.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,939,772.113
	Arrears	0.000
	AIA	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	UGX 8,566,524,500 transferred to the Childrens' Surgical Hospital, Entebbe

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

Item		Spent
263402 Transfer to Other Government Units		8,566,510.000
	Total For Budget Output	**8,566,510.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,566,510.000
	Arrears	0.000
	AIA	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	UGX 324,000,000 transferred to the National Chemotherapy Research Institute

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

Item		Spent
263402 Transfer to Other Government Units		204,000.000
	Total For Budget Output	**204,000.000**

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	204,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,347,859.672**
	Wage Recurrent	3,581,863.852
	Non Wage Recurrent	26,765,995.820
	Arrears	0.000
	AIA	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	Recruited 53,872 blood donors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,625,908.000
	Total For Budget Output	**3,625,908.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,625,908.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320059 Emergency Care 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.

Medical Emergencies evacuated by Uganda Red Cross Society.	998 Medical Emergencies evacuated by Uganda Red Cross Society

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
Supportive supervision of Emergency Medical Services conducted across the country	One Supportive supervision visit and one data quality audit of Emergency Medical Services conducted in the South Buganda health sub region.
Capacity building for emergency care teams done	
Medical Emergencies evacuated by Uganda Red Cross Society.	998 Medical Emergencies evacuated by Uganda Red Cross Society
NA	NA
NA	Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported.

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

Item	Spent
211101 General Staff Salaries	155,772.299
211102 Contract Staff Salaries	14,135.954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	343,298.372
212101 Social Security Contributions	1,866.280
212102 Medical expenses (Employees)	1,380.000
212103 Incapacity benefits (Employees)	1,560.000
221003 Staff Training	11,316.000
221007 Books, Periodicals & Newspapers	6,274.000
221009 Welfare and Entertainment	51,827.370
221011 Printing, Stationery, Photocopying and Binding	2,766.400
221012 Small Office Equipment	10,737.960
223001 Property Management Expenses	91,159.383
223004 Guard and Security services	440.000
223005 Electricity	1,144.000
223006 Water	1,144.000
227001 Travel inland	229,555.327
227004 Fuel, Lubricants and Oils	2,316,239.948
228002 Maintenance-Transport Equipment	5,496.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		167,948.820
	Total For Budget Output	**3,414,062.113**
	Wage Recurrent	169,908.253
	Non Wage Recurrent	3,244,153.860
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,039,970.113**
	Wage Recurrent	169,908.253
	Non Wage Recurrent	6,870,061.860
	Arrears	0.000
	AIA	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

Standards Nursing and Midwifery leadership, and Guidance provided	onsite orientation of 208 Nurses and Midwives in both private and public health facilities in the selected Districts in regions
Standards, Leadership, Guidance and Support to Nursing and Midwifery Services Provided	655 Nurses and Midwives supervised and Mentored in Health facilities and 140 Nurses to treat children in Schools

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

Item	Spent
211101 General Staff Salaries	297,586.422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,214.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	500.000
221009 Welfare and Entertainment	4,300.000
221011 Printing, Stationery, Photocopying and Binding	1,500.001
221012 Small Office Equipment	1,000.000
227001 Travel inland	127,030.380

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		47,710.500
	Total For Budget Output	**486,841.303**
	Wage Recurrent	297,586.422
	Non Wage Recurrent	189,254.881
	Arrears	0.000
	AIA	0.000
	Total For Department	**486,841.303**
	Wage Recurrent	297,586.422
	Non Wage Recurrent	189,254.881
	Arrears	0.000
	AIA	0.000

Department:004 Pharmaceuticals & Natural Medicine

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.

A reporting platform for monitoring implementation of ADR reporting and management at health facilities developed	250 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 disseminated

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
sector monitoring and evaluation enhanced	2 Performance Review Reports produced
spread of resistant organisms in 37 hospitals Slowed down and controlled	Technical Supervision for Antimicrobial stewardship to control spread of resistant organisms at 20 hospitals conducted
Pharmaceutical Information management systems strengthened at 200 facilities	Conduct eLMIS Technical Support supervisions at 100 Health Facilities
sector monitoring and evaluation enhanced	1 semi-annual data quality assessments report conducted at selected Health Facilities (all Levels of care considered)
proper forcasting of national essential medicines and health supplies requirement at 100 Health Facilities ensured	Conduct Technical Support supervisions and mentorships on Inventory Management systems at 30 Health Facilities
NA	NA
NA	NA

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	208,885.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,499.900
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	3,138.750
221011 Printing, Stationery, Photocopying and Binding	1,814.999
227001 Travel inland	57,625.483
227004 Fuel, Lubricants and Oils	15,014.140
228002 Maintenance-Transport Equipment	7,664.000
263402 Transfer to Other Government Units	11,672,820.149
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	**11,979,462.759**
Wage Recurrent	208,885.338
Non Wage Recurrent	11,770,577.421
Arrears	0.000
AIA	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

Sector monitoring and evaluation enhanced	1 semi-annual quality assessment on health/WASH related legislation in 10 selected LGs not conducted

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		4,862.337
	Total For Budget Output	**4,862.337**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,862.337
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,984,325.096**
	Wage Recurrent	208,885.338
	Non Wage Recurrent	11,775,439.758
	Arrears	0.000
	AIA	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,594,506.730
	Total For Budget Output	**1,594,506.730**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,594,506.730
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Six months staff welfare secured and remuneration paid. Weekly and monthly Departmental meetings held.
Office Operations and Management services secured.	Six months security guard services, utilities services and office supplies secured. Procurement process for 1No. laptop, 3No. Tablet computers and 2No. printers approved by MoH CC.
Supervision and Monitoring of Health Infrastructure Construction, Rehabilitation and Equipment Maintenance carried out. Lubowa Specialized Hospital construction supervised.	Quarterly supervision of 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 carried out and report prepared. One (1No.) Regional workshops' performance review meeting held in Hoima RRH. Supervised the installation and commissioning of equipment in Jinja and Soroti RRHs under the JICA Grant Aid Project.
Functional Medical Equipment and Hospital Plants.	28No. x-ray machines (13 general x-ray & 15 Dental x-ray machines), 4No. x-ray film printers and 1CR system were maintained to functional condition, repair needs for 8No. general x-ray and 2No. Dental x-ray machines, 1No. x-ray film printer and 1No. CR System assessed in 10 RRHs (Lira, Gulu, Hoima, Fort Portal, Masaka, Mubende, Arua, Mbarara, Kabale & Moroto), 14 GHs (Abim, Bududa, Kaabong, Kamuli, Katakwi, Kaberamaido, Bullisa, Adjumani, Apac, Moyo, Kiboga, Iganga, Bundibugyo, & Mityana) and 1HCIV (Serere). 84No. Ultrasound machines were maintained to functional condition, and repair needs for 15No. Ultrasound machines were assessed in 1NRH (CUFH-Naguru x 6No.), 13RRHs (27No.), 15GHs (30No.), 30HCIVs (34No.) & 2HCIIIs (2No.). 350No. equipment were maintained to functional condition, and repair needs for 68No. equipment assessed in Kiruddu NRH, Entebbe RH, 5GHs (Mukono, Kawolo, Nakaseke, Gombe & Luwero), 18HCIVs and 23HCIIIs in Central region, by Central workshop, Wabigalo.
Functional Oxygen plants.	MoH Contracts committee Awarded Contract for maintenance of 5No. Oxygen plants for Mulago NRH, Kawempe NRH & Moroto RRH. Monitored maintenance of oxygen plants in GHs, RRHs & NRHs.
Functional Solar systems.	Initiated the process for issuance of a Call Off Order for supply of 131No. Batteries, 8No. Inverter boards and assorted electrical spare parts.

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	433,214.592
211102 Contract Staff Salaries	1,429.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,309.216
212101 Social Security Contributions	130.960
221003 Staff Training	542.495
221008 Information and Communication Technology Supplies.	9,676.000
221009 Welfare and Entertainment	72,800.000
221011 Printing, Stationery, Photocopying and Binding	30,430.400
222001 Information and Communication Technology Services.	2,000.000
223004 Guard and Security services	7,200.000
223005 Electricity	5,200.000
223006 Water	2,080.000
227001 Travel inland	350,224.581
227004 Fuel, Lubricants and Oils	255,697.000
228002 Maintenance-Transport Equipment	59,054.100
228003 Maintenance-Machinery & Equipment Other than Transport	960,518.968
263402 Transfer to Other Government Units	77,553.000
273102 Incapacity, death benefits and funeral expenses	1,040.000
Total For Budget Output	**2,523,100.700**
Wage Recurrent	434,643.980
Non Wage Recurrent	2,088,456.720
Arrears	0.000
AIA	0.000
Total For Department	**4,117,607.430**
Wage Recurrent	434,643.980
Non Wage Recurrent	3,682,963.450
Arrears	0.000
AIA	0.000

Department:003 Health Education, Promotion & Communication

Key Service Area:320008 Community Outreach services

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 process for a consultancy firm was initiated and its ongoing.
Districts technical support supervision in implementation of public health and disease prevention interventions conducted in 80 districts.	Technical support supervision was conducted in 40 districts of Buganda,Bunyoro and Tooro region.These include,Kiryandongo,Kikuube,Kibale,Kakumiro,Buliisa,Hoima,Kagadi,Hoima City,Hoima district,Kyankwanzi,Kyegegwa,Kabalore,Fort Portal city,Kitagwenda,and Kamwenge.
conducted 2 regional orientations of DHEs, HEs, AHEs and community health workers(VHTs)on new emerging health promotion approach	Capacity building training on Risk Communication and Community Engagement plus surveillance during Public Health Emergencies was conducted in Masaka City where the DHEs and ADHEs from Karamoja were called and attend the training.
Procure 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time.	Procurement process was initiated by the IT department and still ongoing.
Key 500 Stake holders and influencers oriented on public health issues.	250 influential stake holders from Mityana diocese were oriented on public health and signed MOu with Ministry of Health.
Public awareness on emerging disease outbreak conducted.	Conducted 5 community awareness programs on emerging disease outbreaks through community dialogues in Ssembabule, Lyantonde, Kalungu, Lwengo, Masaka district.
Health Education to 8 Stake holders engagement on different health thematic areas conducted.	

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

Item	Spent
211101 General Staff Salaries	112,686.145
211102 Contract Staff Salaries	20,653.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,294.818
212101 Social Security Contributions	2,488.544
212102 Medical expenses (Employees)	3,000.000
221007 Books, Periodicals & Newspapers	800.000
221009 Welfare and Entertainment	30,400.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223005 Electricity	1,250.000
223006 Water	2,500.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		157,041.004
227004 Fuel, Lubricants and Oils		75,640.166
228002 Maintenance-Transport Equipment		3,950.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**500,704.486**
	Wage Recurrent	133,339.954
	Non Wage Recurrent	367,364.532
	Arrears	0.000
	AIA	0.000

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.	Funds for emoluments of 346 CHEWs was transferred to Lira City,Mayuge and Lira district.

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

Item		Spent
263402 Transfer to Other Government Units		250,000.000
	Total For Budget Output	**250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**750,704.486**
	Wage Recurrent	133,339.954
	Non Wage Recurrent	617,364.532
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1243 Rehabilitation and Construction of General Hospitals	
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, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Selected hospitals constructed and rehabilitated	Works for the selected facilities (0%) under transitional development not yet undertaken.
i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Staff Houses and Perimeter wall at Busolwe General Hospital completed	10% of the required work for the quarter implemented. Cumulatively works monitored and at 95% for Busolwe GH (incl. defects and defects liability to be completed this FY2025/26); site meetings conducted
Project office operation run and Staff capacity built through Training	Staff training admissions issued with staff scheduled to undertake training in Q3.
Environmental and Social Impact Assessment Report produced	Environmental and Social Impact Assessment (ESIA) for the Rehabilitation and Construction of General Hospitals Phase II not Issued.
feasibility study for the Rehabilitation and Construction of General Hospitals Phase II report prepared	Procurement of consultant for Feasibility study for Rehabilitation and Construction of General Hospitals Phase II not carried out. Inception report not issued.
Funds transferred for supply of produced medical oxygen to public health facilities by global gases health care uganda limited implemented	Funds for the supply of produced medical oxygen to health facilities by Global gases not transferred
Funds transferred and Health Facilities constructed by UPDF Engineers Brigade under the supervision of the Different Districts	Funds not transferred to the beneficiary districts for rehabilitation of health facilities under the UPDF window.
Works Monitored and supervised	Quarterly activities done and report issued on the status of implementation of works on the facilities.
i. Consultant Procured ii. Bills of Quantities, Specifications and Drawings prepared.	NA
Completion and Furnishing of 5 Regional Incinerators	2% works for the completion and furnishing of 5 regional incinerators executed
Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital Works for construction of Bugiri Hospital Begins	NA

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1243 Rehabilitation and Construction of General Hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		278,065.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
212101 Social Security Contributions		30,155.000
221003 Staff Training		320,000.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,139.663
224001 Medical Supplies and Services		1,799,310.200
227001 Travel inland		36,120.000
227004 Fuel, Lubricants and Oils		58,820.000
228002 Maintenance-Transport Equipment		80.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,287,308.020
263402 Transfer to Other Government Units		19,333,122.126
312121 Non-Residential Buildings - Acquisition		3,657,580.247
313121 Non-Residential Buildings - Improvement		1,793,725.933
	Total For Budget Output	**28,598,426.189**
	GoU Development	24,993,214.478
	External Financing	3,605,211.711
	Arrears	0.000
	AIA	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 report approved and procurement initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1243 Rehabilitation and Construction of General Hospitals		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,598,426.189**
	GoU Development	24,993,214.478
	External Financing	3,605,211.711
	Arrears	0.000
	AIA	0.000

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

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.

4 New HC IIIs constructed	Construction works are ongoing at all the 4 targeted facilities of; Awach HC III in Abim Lorengecora HC III in Napak Poron HC III in Napak Loreng HC III in Nakapiripirit
12 Monitoring and Support supervision visits conducted	6 monitoring visit including the quarterly site meetings conducted across all the 9 districts
1 DHO's Office constructed In Kotido	Construction of 1 DHO's office is ongoing within Kotido Municipality
12 Stakeholder engagements undertaken.	3 Stakeholder engagement undertaken.

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
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; Katabok HC II in Amudat Wilela HC II in Abim Arwembola HC II in Abim Apeitolim HC II in Napak Natirae HC II in Nabilatuk Nayonai Angeikalio HC II in Nabilatuk Usake HC II in Kaabong Lokori HC II in Karenga Kakwanga HC II in Karenga Rupa HC II in Moroto
4 HC IIIs upgraded to HC IVs	Construction works to upgrade HC III to HC IV are ongoing at the different facilities of; Karita HC III in Amudat Iriiri HC III in Napak Kacheri HC III in Kotido Kalapata HC III in Kaabong
11 Health facilities rehabilitated (Infrastructure improvements)	Rehabilitation and renovation works are ongoing at different facilities that include; Amudat General Hospital Orwamuge HC III in Amim Lemusui HC III in Nakapiripiit Akuyama HC III in Nakapiripiit Lolechat HC III in Nabilatuk Lorengedwat HC III in Nabilatuk Nabilatuk HC IV Kaabong General Hospital Lokitelaebu HC III in Kotido Nadunget HC III in Moroto

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 twelve months and coordination activities undertaken, HR survey and Equipment inventory done, and 12 PSC meetings held	Prepared and submitted the First Quarter Report for FY 2025-2026 and Fourth quarter FY 2024-2025 Prepared the revised workplan and procurement plan both of which were approved by the PSC in October Prepared and submitted the BFP for FY 2026-2027 and the preliminary budget estimates Compensation for the project coordinator, Clerks of works, Drivers and administrative assistant paid for all the 6 months or eligible months for some Facilitated the payment of all the duly verified and approved certificates 2 Project Steering Committee meeting was held in July and October with minutes produced Routine coordination work with the line ministry and accountant general's office Participated in the National Budget Conference held in Munyonyo on the 11th September 2025 Undertook engagements with the consultants to share updates on the project Participated in site meetings along with District Leadership in the sub region six monthly performance reports were prepared and produced Two meetings held

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

Item	Spent
211102 Contract Staff Salaries	203,479.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,317.415
212101 Social Security Contributions	30,510.000
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	3,995.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		249,017.391
227004 Fuel, Lubricants and Oils		220,000.000
228002 Maintenance-Transport Equipment		17,915.000
282303 Transfers to Other Private Entities		576,000.000
312121 Non-Residential Buildings - Acquisition		5,840,451.749
	Total For Budget Output	**7,399,685.555**
	GoU Development	1,615,855.206
	External Financing	5,783,830.349
	Arrears	0.000
	AIA	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

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,399,685.555**
	GoU Development	1,615,855.206
	External Financing	5,783,830.349
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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.	Two quarters Departmental Files Reviewed and Reports produced.
Follow up of Implementation status Report produced and submitted	Two quarters Follow up of Implementation status undertaken and Report produced.
Stores inspected, records reviewed and Reports produced.	Two quarters Stores inspected, records Reviewed and Reports produced.
Fleet Management processes Reviewed, Reports produced, discussed and submitted at the end of the Quarter.	Two quarters 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.	Two quarters Procurement Files Reviewed and Reports produced.
Accountability Files Reviewed, Reports produced, discussed and submitted at the end of the Quarter.	Two quarters accountability Files reviewed and reports produced.

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

Item	Spent
211101 General Staff Salaries	76,183.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480.000
221003 Staff Training	2,400.000
221009 Welfare and Entertainment	7,560.000
221011 Printing, Stationery, Photocopying and Binding	7,791.120
221012 Small Office Equipment	7,287.856
221017 Membership dues and Subscription fees.	3,261.386
223005 Electricity	1,620.000
223006 Water	4,233.600
227001 Travel inland	159,898.487
227004 Fuel, Lubricants and Oils	62,640.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		15,460.000
	Total For Budget Output	**354,815.787**
	Wage Recurrent	76,183.338
	Non Wage Recurrent	278,632.449
	Arrears	0.000
	AIA	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	6 Monthly salary and pension payrolls managed, processed and paid July,August,September,October,November,December 2025
Staffing levels improved from 79% to 85%	Staffing levels improved by 4%
Human Resource Services support provided to 38 RRHs and DLGs. Wellness activities conducted for 48 staff	20 RRHs and DLGs supported in Human Resource Services. Q1- Kayunga, Jinja,Mbale,Masaka,Mbarara,Soroti Moroto,Hoima, Mubende,Entebbe RRH Q2- Kabale,Arua,Gulu,Lira,Soroti,MSWNH,Yumbe,FortPortal,Kayunga,Masaka
12 Salary payrolls processed and paid on time	6 salary payrolls processed and paid July August September October November December 2025
4 Schemes of service for cadres of MoH HQ developed or reviewed.	2 scheme of service for cadres of MoH HQ developed or reviewed Emergency Medical Technicians-Q1 Q2-Vector control cadre, UMDPC Structure,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	336,941.746
211102 Contract Staff Salaries	58,283.517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,552.500
212102 Medical expenses (Employees)	10,800.000
221003 Staff Training	16,199.761

VOTE: 014 Ministry of Health

Quarter 2

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

Item		Spent
221004 Recruitment Expenses		83,562.000
221007 Books, Periodicals & Newspapers		6,472.000
221008 Information and Communication Technology Supplies.		7,000.000
221009 Welfare and Entertainment		45,090.000
221011 Printing, Stationery, Photocopying and Binding		12,006.225
221012 Small Office Equipment		8,100.000
221016 Systems Recurrent costs		43,200.000
222001 Information and Communication Technology Services.		5,130.000
222002 Postage and Courier		5,400.000
223005 Electricity		2,700.000
223006 Water		2,700.000
224004 Beddings, Clothing, Footwear and related Services		5,939.200
227001 Travel inland		141,353.000
227004 Fuel, Lubricants and Oils		60,750.000
228002 Maintenance-Transport Equipment		13,500.000
273102 Incapacity, death benefits and funeral expenses		5,400.000
273104 Pension		3,465,925.011
273105 Gratuity		1,476,910.371
	Total For Budget Output	**5,857,915.331**
	Wage Recurrent	395,225.263
	Non Wage Recurrent	5,462,690.068
	Arrears	0.000
	AIA	0.000

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	None in the quarter
Health sector Project Proposals Reviewed and Appraised	One Health sector Project Proposal Reviewed and Appraised

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Planning, financing and Policy activities coordinated	Planning and Policy Division 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
Annual Joint Review Missions Held	The 31st Annual Joint Performance Review Mission (JRM) organized and held on 9th and 10th December, 2025 at Speke Resort Hotel Munyonyo.
Development of Health related policies supported and monitoring of implementation progress undertaken	Development of Health related policies supported and monitoring of implementation progress undertaken
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	Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated during the Annual JRM 2025.
Local Governments and Hospitals Supported in Planning and Oversight of work plan implementation Undertaken	15 Local Governments supported in planning and oversight of the Annual Workplan during the Quarter.
National Health Accounts (NHA) Study undertaken	National Health Accounts (NHA) Study Report for FY2021/2022 @ 2022/2023 reviewed and draft presented to SPAFID TWG and SMC
Gender and Equity Mainstreaming in the Health Sector Undertaken	Reviewed the Gender and Equity commitments in the Health Sub-programme of the Human Capital Development Programmme.
Capacity of Staff built/Improved	Training in Advanced epidemiological Analysis of some staff undertaken.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,477.000
212102 Medical expenses (Employees)	2,160.000
221003 Staff Training	16,200.000
221007 Books, Periodicals & Newspapers	1,080.000
221008 Information and Communication Technology Supplies.	1,700.000
221009 Welfare and Entertainment	15,705.000
221011 Printing, Stationery, Photocopying and Binding	1,620.000
227001 Travel inland	113,248.300
227004 Fuel, Lubricants and Oils	135,108.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228002 Maintenance-Transport Equipment		17,055.000
	Total For Budget Output	**313,353.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	313,353.300
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030710 Adherance 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.

Performance management implemented & monitored in 19 departments of Ministry of Health and 16 RRHs	10 Departments and RRH trained and supported in performance management.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,020.000
221009 Welfare and Entertainment		10,800.000
221012 Small Office Equipment		2,700.000
227001 Travel inland		29,735.000
227004 Fuel, Lubricants and Oils		17,550.488
	Total For Budget Output	**65,805.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,805.488
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

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

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

Ministry property managed	Ministry property managed for two quarters
Capacity building for staff performance enhanced.	Capacity building for staff performance enhanced for two quarters.

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Corporate services provided	Ministry of health functions covered and publicized by media houses for two quarters.
Accounting and Financial management ensured	Two quarters financial processes and operational data managed.
Top management entitlement computed and paid	Two quarters Top management entitlements computed and paid
Over sight supervision by political leadership facilitated	6 over sight supervision visits by Top management of MoH conducted.
Common User services provided	Two quarters Security and utilities for all office premises managed.
Administrative support supervision undertaken	Two quarters support supervisions to monitor sanitation at Health facilities undertaken in Eastern and Northern Uganda.
Ministry Fleet managed	Ministry of Health Fleet managed for two quarters
Requisitioning for Staff office welfare done	Two quarters Staff office welfare at MOH managed

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

Item	Spent
211101 General Staff Salaries	853,522.869
211102 Contract Staff Salaries	104,012.612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	433,605.815
212102 Medical expenses (Employees)	58,717.000
212103 Incapacity benefits (Employees)	10,800.000
212201 Social Security Contributions	11,472.258
221001 Advertising and Public Relations	56,402.600
221003 Staff Training	5,400.000
221007 Books, Periodicals & Newspapers	18,306.000
221008 Information and Communication Technology Supplies.	59,443.824
221009 Welfare and Entertainment	153,394.321
221011 Printing, Stationery, Photocopying and Binding	53,999.999
221012 Small Office Equipment	32,261.088
221016 Systems Recurrent costs	35,100.000
221017 Membership dues and Subscription fees.	2,700.000
222002 Postage and Courier	11,646.001
223001 Property Management Expenses	106,380.000
223004 Guard and Security services	129,574.352

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
223005 Electricity	544,965.380
223006 Water	109,400.000
224004 Beddings, Clothing, Footwear and related Services	2,700.000
225204 Monitoring and Supervision of capital work	107,882.900
227001 Travel inland	216,247.500
227004 Fuel, Lubricants and Oils	280,800.000
228001 Maintenance-Buildings and Structures	5,400.000
228002 Maintenance-Transport Equipment	215,998.537
228003 Maintenance-Machinery & Equipment Other than Transport	64,625.977
228004 Maintenance-Other Fixed Assets	320,170.000
263402 Transfer to Other Government Units	120,000.000
352899 Other Domestic Arrears Budgeting	568,670.712
Total For Budget Output	**4,693,599.745**
Wage Recurrent	957,535.481
Non Wage Recurrent	3,167,393.552
Arrears	568,670.712
AIA	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.	Two sensitizations of Staff on HIV/AIDS conducted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200.000
221001 Advertising and Public Relations	10,800.000
221009 Welfare and Entertainment	32,400.000
221011 Printing, Stationery, Photocopying and Binding	5,399.999
227001 Travel inland	16,200.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**80,999.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,999.999
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

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

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). Climate change mitigations at Health facilities undertaken in Eastern that is Buwenge GH, Namwendwa HCIV, Kiyunga HCIV, Masafu HCIV, Tororo GH and Northern Uganda; Dokolo HCIV, Lira RRH, Aboke HCIV, Anyeke HCIV, Gulu RRH, Kitgum GH, Padibe HCIV and Anaka GH etc.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,400.000
221009 Welfare and Entertainment		16,200.000
227001 Travel inland		5,400.000
	Total For Budget Output	**27,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,000.000
	Arrears	0.000
	AIA	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 training not undertaken

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Budget and Finance Division office run smoothly	Budget and Finance office run smoothly, i.e., meetings attended (JRM, US government new funding discussions, UGIFT communication retreat, PIMPLUS project launch, responses to audit issues, PACOB responses provided for FY 2026/27) Town running for BFP preparation with MOFPED and Parliament done
MoH projects developed and initiated through Public Investment Management System (PIMS) Monthly MOFPED Development committee (DC) meetings attended	Project appraisals for MoH projects have been done, reviewed, uploaded on the IBP System and presented to the Development Committee (DC) at MOFPED for consideration (28th October and 17th December 2025) i.e., • Pre-feasibility for the Uganda Health Services Transformation Project (UHSTP) approved to feasibility stage • Profile for Rehabilitation and Construction of General Hospitals Phase II project given partial approval • Profile for Strengthening Tertiary and Specialized Healthcare Services in Uganda (STASH Project) given Partial approval on rectification of adjustments • Profile for the Healthcare Waste Management Project approved to the pre-feasibility stage
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	Budget execution guidelines for FY 2025/26 were printed and disseminated to MOH departments and projects
Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed	Health votes (RRHs, NRHs, Institutions and LG) BFPs finalized and submitted to the Human Capital Development Programme Secretariat and approved by MOFPED for onward presentation to Parliament BFP workshop was held from 27th to 30th October 2025 (Munyonyo Commonwealth Resort) with the health sub-program votes' budget focal persons, hospital directors and central teams from MOH, MOFPED, EOC and NPA
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	Draft 1 of the health sub programme grants, budgeting and implementation guidelines for FY 2026/27 prepared. Printing and dissemination to proceed in q3 and q4 respectively.

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Quarterly support supervision and monitoring to RRHs, NRHs, Health institutions and poorly performing Local Governments (as per LGMSDA)	Monitoring activity to beneficiary local governments on utilization and budget execution for works on the health facilities under the Karamoja Infrastructure Development Project (KIDP II) Phase II Support supervision to all national & regional referral hospitals and health institutions for FY 2026/27 budget framework paper (BFP) preparation and finalization
Regional budget Consultative workshops attended and Health Sub Programme issues paper developed and disseminated	NA
Ministry of Health quarterly warrants prepared and approved	Quarterly Finance committee meeting held and quarterly warranting was undertaken (Q1 & Q2 of FY2025/26). Cash limits were reviewed, warrant was prepared and approved by MoFPED. Funds were released for Budget implementation by departments and projects for the quarter Warranting of the supplementary budget for interventions affected by the USAID funding cuts, prepared and approved by MOFPED
Ministry of Health quarterly PBS performance report prepared and approved	FY 2025/26 Q1 & Q2 Progress Reports for the Ministry of Health and Local Governments prepared on the PBS, submitted and approved by MOFPED

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,247.200
212103 Incapacity benefits (Employees)		1,620.000
221003 Staff Training		2,700.000
221007 Books, Periodicals & Newspapers		2,160.000
221009 Welfare and Entertainment		19,400.000
221011 Printing, Stationery, Photocopying and Binding		16,200.000
221012 Small Office Equipment		2,700.000
227001 Travel inland		108,880.000
227004 Fuel, Lubricants and Oils		110,141.909
228002 Maintenance-Transport Equipment		9,811.000
	Total For Budget Output	**285,860.109**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,860.109

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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. Health Information managed and routed to relevant stakeholders. Quarterly Data Validation Exercise Carried out.	1. Request initiated for procurement of solar backup power systems to support the Electronic Medical Records System rollout to the Regional Referral and General Hospitals 2. Health Information related to FY 2024/25 was compiled from DHIS2 & HMIS to inform the Annual Health Sector Performance Report (AHSPR FY 2024/25) and disseminated through the JRM and stakeholders. 3. Quarterly data validation exercise (mentorship & support supervision) targeting DHTs carried out in 17 LGs (Pader, Kitgum, Amolatar, Otuke, Kisoro, Kanungu, Sheema, Ibanda, Kalangala, Buvuma, Nakasongola, Nakaseke, Katakwi, Ngora, Kween, Bulambuli, Sironko and Tororo)
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	Procurement request for Health Information Management System (HMIS) Tools initiated and evaluation of bidders conducted pending contracts committee approval. Process ongoing for the development of an integrated HMIS digital register.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,231.117
221008 Information and Communication Technology Supplies.	268,216.400
221009 Welfare and Entertainment	4,320.000
221011 Printing, Stationery, Photocopying and Binding	176,315.720
221012 Small Office Equipment	1,550.000
227001 Travel inland	44,296.837
227004 Fuel, Lubricants and Oils	78,625.421

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
228002 Maintenance-Transport Equipment	2,143.000
Total For Budget Output	**635,698.495**
Wage Recurrent	0.000
Non Wage Recurrent	635,698.495
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 undertaken.
Quarterly Performance Reviews Organized and held	Q1 of FY 2025/26 Quarterly Performance Report Compiled.

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

Item	Spent
211101 General Staff Salaries	277,625.637
211102 Contract Staff Salaries	4,984.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320.000
212101 Social Security Contributions	515.102
212102 Medical expenses (Employees)	2,120.000
221008 Information and Communication Technology Supplies.	6,150.000
221009 Welfare and Entertainment	5,400.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
221012 Small Office Equipment	540.000
227001 Travel inland	27,294.189
227004 Fuel, Lubricants and Oils	21,600.000
228002 Maintenance-Transport Equipment	4,274.000
273102 Incapacity, death benefits and funeral expenses	2,700.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**360,223.193**
	Wage Recurrent	282,609.902
	Non Wage Recurrent	77,613.291
	Arrears	0.000
	AIA	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	2 Transfer of wage subvention to JCRC conducted

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

Item		Spent
263405 Transfers to Autonomous Government Units		119,997.887
	Total For Budget Output	**119,997.887**
	Wage Recurrent	0.000
	Non Wage Recurrent	119,997.887
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,795,269.334**
	Wage Recurrent	1,711,553.984
	Non Wage Recurrent	10,515,044.638
	Arrears	568,670.712
	AIA	0.000

Department:004 Institutional and Human Resource Development

Key Service Area:000034 Education and Skills Development

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Institutional and Human Resources for Heath Department run.	The final draft of staff training and professional development guidelines produced Participated in Support supervision on integration of Health services in selected Health facilities in in the country (Lango region) National Framework for Tele mentorship developed National guidelines for Tele mentorship draft developed 10 I&HRHD staff trained on tele mentorship Participated in supervision of HTI on verification & assessment of StudentsData collected and reported in 16 RRH and 110 districts Developed Tools For Training Needs Assessment Conducted Training needs Assessment In 8 selected districts Developed a curriculum in LGM for training district Health managers Trained 195 District and city health managers on LGM In-service training equipment Status Availability and functionality in 7 districts assessed Shortlisted and awarded 63 scholarships for students in Emergency Launched the supra Hub of the MOH for tele mentoring
onsite mentorship and coaching in 10 least performing districts on the league table	Onsite mentorship and coaching to 6 least performing districts on the DLT conducted (Hoima, Fortportal, Arua, Yumbe, Moroto)
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 in ophthalmology, ear nose and throat surgery and orthopedic surgery supported.

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

Item	Spent
211101 General Staff Salaries	79,333.531
211102 Contract Staff Salaries	3,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,417.000
212102 Medical expenses (Employees)	8,000.000
212201 Social Security Contributions	250.000
221003 Staff Training	4,000.000
221007 Books, Periodicals & Newspapers	996.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000

VOTE: 014 Ministry of Health

Quarter 2

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

Item		Spent
223005 Electricity		600.000
223006 Water		600.000
227001 Travel inland		29,307.119
227004 Fuel, Lubricants and Oils		25,145.101
228002 Maintenance-Transport Equipment		4,200.000
273102 Incapacity, death benefits and funeral expenses		3,000.000
282103 Scholarships and related costs		38,092.758
	Total For Budget Output	**221,141.509**
	Wage Recurrent	82,333.531
	Non Wage Recurrent	138,807.978
	Arrears	0.000
	AIA	0.000
	Total For Department	**221,141.509**
	Wage Recurrent	82,333.531
	Non Wage Recurrent	138,807.978
	Arrears	0.000
	AIA	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

IT Services provided	NA
Assorted Office Furniure provided	NA

PIAP Output: 12911201 Improved Institutional capacity for HCD

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

IT Services provided	Procurement is still ongoing for installation and maintenance of ICT equipment and at evaluation stage
Assorted Office Furniure provided	Procurement for Assorted Office Furniture is ongoing and at evaluation stage

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1923 Institutional Development for Ministry of Health

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

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

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 1 Support supervision visit to 135 local governments conducted 64 Quality Improvement performance review meetings in the 16RRHs conducted	Conducted integrated technical support supervision in Acholi, Teso and Masaka regions covering all districts, RRHs, GH and HC IVs Conducted routine support supervision in Mbarara RRH and all Ankole districts Conducted Spot Checks in 14 health facilities in Kampala, Mukono, Kayunga, Wakiso, Nakaseke and Luweero districts

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
HFQAP assessment conducted in public & PNFP facilities (HC III to RRHs) Client satisfaction survey undertaken in public & PNFP facilities (HC III to RRHs)	Conducted HFQAP assessment in 1871 HC IIIs & IVs across PNFPs and GoU owned facilities Undertook client satisfaction survey in 1871 HC IIIs & IVs Conducted Harmonized Health Facility Assessment in 13 Refugee Hosting Districts and draft report was ready by the end of the quarter.
5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs Harmonized health facility assessment (HHFA) conducted	1. Conducted 5s assessment and initiated QI activities in Mulago Women's Hospital, 2. Conducted 5S assessment in 4 RRHs
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 10 Lower Level facilities in each region

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,381.721
221011 Printing, Stationery, Photocopying and Binding	3,273.601
223001 Property Management Expenses	5,790.949
227001 Travel inland	64,224.430
227004 Fuel, Lubricants and Oils	77,740.500
228002 Maintenance-Transport Equipment	4,211.520
Total For Budget Output	**181,622.721**
Wage Recurrent	0.000
Non Wage Recurrent	181,622.721
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 12 department meetings conducted	SCAPP-D administration and support services provided 6 Departmental meetings were conducted.
5 Health Standards/guidelines developed and disseminated	5 Health Standards/guidelines developed and disseminated. These are; a) MoH Health Service and service delivery Standards (2025-30) developed. b) MoH Client Charter 2025-2030 developed c) Implementation Guide for RRH Support to District and Urban Health Systems developed d) SOPs for Quality Improvement and Routine Client satisfaction feedback initiative were developed e) Health facility patient safety handbook developed and launched
12 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 12 GOSPOR Technical Working Group (TWG) meetings held	7 Senior Management Committee (SMC) meetings held to deliberate on strategic and policy related MoH issues 6 GOSPOR Technical Working Group (TWG) meetings held
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	Supported the implementation of integrated care system (ICS) in 16 Regions
PIAP Output: 12030710 Adherance 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	NA

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

Item	Spent
211101 General Staff Salaries	317,014.142
211102 Contract Staff Salaries	1,212.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,133.526

VOTE: 014 Ministry of Health

Quarter 2

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

Item		Spent
212101 Social Security Contributions		313.000
212102 Medical expenses (Employees)		8,282.000
221009 Welfare and Entertainment		12,648.000
221011 Printing, Stationery, Photocopying and Binding		7,472.300
221012 Small Office Equipment		4,902.000
227001 Travel inland		35,614.007
227004 Fuel, Lubricants and Oils		37,950.000
228002 Maintenance-Transport Equipment		1,800.000
273102 Incapacity, death benefits and funeral expenses		5,531.700
	Total For Budget Output	**442,873.671**
	Wage Recurrent	318,227.138
	Non Wage Recurrent	124,646.533
	Arrears	0.000
	AIA	0.000
	Total For Department	**624,496.392**
	Wage Recurrent	318,227.138
	Non Wage Recurrent	306,269.254
	Arrears	0.000
	AIA	0.000

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	7 Partner coordination and stakeholder engagements conducted through the TWG

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	Partner mapping tool developed, digitized and launched during the annual JRM in Munyonyo Engagements undertaken with the leadership of the major medical bureaus to align their interventions with the strategic direction of the Ministry 3 support supervision exercise undertaken in PNFP facilities Bunyoro, Teso and Karamoja Sub-regions
Regional and Global health programs Coordinated	Payments for annual assessed contributions to eligible organizations based on the quarterly cashflow Participated in workplan meetings for UNICEF and WHO Participated in the ministerial stock taking engagements in Nairobi under the IGAD support platforms Participated in due-diligence trips in Hungary for medical equipment 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 Drafted MoU for Bilateral cooperation and submitted to SG Drafted a framework for multi sectoral coordination in health Resource mobilization trip made to Spain for General Hospitals Participated in ECSA-HC Advisory committee on Health in Arusha led by the Permanent Secretary Participated in the preparation of the IGAD strategic Plan for 2025-2030

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090204 Strengthen a national multisectoral and partnership coordination mechanism for health	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Refugee health and Nutrition program coordinated and a new HSIRRP implemented Refugee health and nutrition services coordinated in the 12 RHDs Support Supervision and monitoring of the Refugee Health Program	Participated in the End-Term Evaluation of the UGIFT program in under DLI 3 (Refugee Component) Contributed to the input during the GRF 2025 4 RHN TWG meetings held in partnership with UNHCR Participated in the consultative workshops for the UCRRP 2 support supervision exercise in all the 12 RHDs Attended a regional IGAD meeting on Durable Solutions Participated in partner meeting at Ministry of Finance to discuss refugee Financing Participated and presented during the annual Inter-Secretariate engagement under the OPM Conducted a validation engagement with stakeholders on the new Refugee Response Plan with Partners and also at SPAFID TWG, SMC and finally endorsed by HIPAC on 24th November 2025 Participated in the 24th and 25th CRRF Steering Group meetings Attended the performance review of Walimu Smart Discharge activities in Palabek Refugee Settlement in Lamwo Held a meeting with MTI and UNHCR on the way forward with respect to the 6 RHDs formally under IRC as main health partner

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

Item	Spent
211101 General Staff Salaries	56,807.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,982.518
212102 Medical expenses (Employees)	5,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	3,050.000
221009 Welfare and Entertainment	10,699.000
221011 Printing, Stationery, Photocopying and Binding	1,500.001
227001 Travel inland	126,449.000
227004 Fuel, Lubricants and Oils	79,999.999
228002 Maintenance-Transport Equipment	5,000.000
262101 Contributions to International Organisations-Current	979,987.776
273102 Incapacity, death benefits and funeral expenses	3,000.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,281,975.944**
	Wage Recurrent	56,807.650
	Non Wage Recurrent	1,225,168.294
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,281,975.944**
	Wage Recurrent	56,807.650
	Non Wage Recurrent	1,225,168.294
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Key Service Area:320060 Endemic and Epidemic Disease Control

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

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

Improved coverage of ART services	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
Increased Viral Load Suppression among ART Clients	94% of increased viral load suppression among ART Clients
NA	NA

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

Item	Spent
211101 General Staff Salaries	867,721.215
211102 Contract Staff Salaries	32,539.247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,418.912
212101 Social Security Contributions	3,407.961

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	2,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	20,705.500
221011 Printing, Stationery, Photocopying and Binding	41,597.609
221012 Small Office Equipment	2,000.000
227001 Travel inland	572,466.541
227004 Fuel, Lubricants and Oils	149,600.000
228002 Maintenance-Transport Equipment	4,689.246
Total For Budget Output	**1,867,646.231**
Wage Recurrent	900,260.462
Non Wage Recurrent	967,385.769
Arrears	0.000
AIA	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

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	1100 victims of nodding syndrome mobilized and referred to the main stream health facilities
18 Jigger endemic districts in Karamoja and Busoga region supervised	8 jigger endemic districts in Karamoja/Busoga region supervised
100 health workers mentored in guinea worm management	40 health workers mentored in Guinea worm 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	1000 DJ mentions aired on radio & TV to promote TB & Leprosy awareness and social mobilization

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
20 health facilities supervised for management of nodding syndrome.	10 health facilities supervised for the management of nodding syndrome

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,855.890
221003 Staff Training	105,144.400
221009 Welfare and Entertainment	39,196.639
221011 Printing, Stationery, Photocopying and Binding	134,786.427
221012 Small Office Equipment	10,400.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	678,667.297
227004 Fuel, Lubricants and Oils	90,800.000
228002 Maintenance-Transport Equipment	48,589.655
Total For Budget Output	**1,228,440.308**
Wage Recurrent	0.000
Non Wage Recurrent	1,228,440.308
Arrears	0.000
AIA	0.000

Key Service Area:320069 Malaria Control and Prevention

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
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
95% confirmed malaria cases access quality malaria treatment as per national treatment guidelines	91% of malaria cases treated

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,765.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,590.500
221011 Printing, Stationery, Photocopying and Binding	1,000.001
227001 Travel inland	53,524.571
227004 Fuel, Lubricants and Oils	5,200.001
Total For Budget Output	**71,080.073**
Wage Recurrent	0.000
Non Wage Recurrent	71,080.073
Arrears	0.000
AIA	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	2 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	74% Hepatitis B birth dose vaccination coverage
100% no Stockout of vaccines reported in districts	82% stockout of Hepatitis B vaccines
4 NITAG meetings conducted	4 NITAG meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,164.000
221003 Staff Training	3,445.508
221007 Books, Periodicals & Newspapers	992.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,240.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		50,697.429
227004 Fuel, Lubricants and Oils		20,800.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
	Total For Budget Output	**97,338.937**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,338.937
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,264,505.549**
	Wage Recurrent	900,260.462
	Non Wage Recurrent	2,364,245.087
	Arrears	0.000
	AIA	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	9 districts provided with support supervision Mbarara, Mbale, Masaka and Bukomansimbi.
Integrated community health services package rolled out at village level	Integrated community Health services Package disseminated in 23 districts
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 9 districts
Coordination for community health services undertaken	06 monthly Community Health TWG Meetings conducted for the months of Oct-Dec 2025
Policies, Strategies, regulations, guidelines and standards for community health services developed	02 Community health performance briefs written

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

Item	Spent
211101 General Staff Salaries	375,675.322

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211102 Contract Staff Salaries		5,485.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,110.500
212101 Social Security Contributions		595.500
221009 Welfare and Entertainment		1,147.000
221011 Printing, Stationery, Photocopying and Binding		443.501
221012 Small Office Equipment		2,242.508
227001 Travel inland		24,715.250
227004 Fuel, Lubricants and Oils		12,109.546
228002 Maintenance-Transport Equipment		1,794.007
273102 Incapacity, death benefits and funeral expenses		448.035
	Total For Budget Output	**426,766.847**
	Wage Recurrent	381,161.000
	Non Wage Recurrent	45,605.847
	Arrears	0.000
	AIA	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	1000 assistive devices procured and 550 distributed
Disability friendly health services promoted	30 health workers trained on basic rehabilitation service package Conducted the Older Persons' day commemorations held in Jinja City in collaborations with Jinja RRH. Trained 1,176 CHWs on community eye health screening in the 5districts (Mbale, Budaka, Kaliro, Kasese & Luwero)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,374.250
221009 Welfare and Entertainment	1,147.000
221011 Printing, Stationery, Photocopying and Binding	443.502
221012 Small Office Equipment	2,242.508

VOTE: 014 Ministry of Health

Quarter 2

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

Item	Spent
227001 Travel inland	26,584.750
227004 Fuel, Lubricants and Oils	12,109.546
228002 Maintenance-Transport Equipment	1,791.600
273102 Incapacity, death benefits and funeral expenses	448.100
Total For Budget Output	**48,141.256**
Wage Recurrent	0.000
Non Wage Recurrent	48,141.256
Arrears	0.000
AIA	0.000

Key Service Area:320073 Nutrition health services

PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened

Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

1. Coordination and advocacy framework for nutrition executed	6 Nutrition TWG conducted for the months of July - December 2025 held
Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards	1. A 5-day writing workshop on finalization of the Donor/Human Milk Banking guidelines conducted 2. Nutrition Guidelines for children with feeding disabilities and difficulties finalized and approved 3. Conducted a 5-day writing workshop to finalize national School Feeding Menus.
Restriction of marketing unhealth foods and guidance on accessing health food choices provided	1. Public food procurement policy still work in progress with RIA completed 2. Draft Nutrient Profile Model guidelines and a draft guide for Front of the Pack Labelling in place to as part of the regulations on marketing unhealth foods
Regular Monitoring, Evaluation and Learning for nutrition performance done	NA
Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards	Writing workshops for guidelines on micronutrients and fortification frameworks; Not done. Differed to next FY 2026/27

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

Micronutrient deficiency disorders among women of reproductive age, and under 5 year children prevented and controlled	NA

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Micronutrient deficiency among under 5 yr children, Women of Reproductive Age and the elderly the elderly prevented and controlled	NA
PIAP Output: 12121204 Dietary diversification promoted	
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Maternal, Infant, Young child and Adolescent Nutrition Practices Improved	Code monitoring conducted in Kampala/Wakiso, Jinja, Mbarara, FortPortal, Hoima, Gulu and Moroto health regions covering selected health facilities, commercial outlets and pharmacies
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.	1. Training on the Adolescent Package of the MIYCAN conducted in Napak (30 trained), Nakapiripirit (30), & Kaabong (20). Additionally, 2. Community MIYCAN training for 32 health workforce conducted in Katakwi and Amuria; and 3. Mentorship on MIYCAN-Adolescent Package condcuted in Isingiro (20 health facilities & 20 schools covered) & Kiryandongo (81 Health workers in 23 HFs). 4. 50 Health facility workers and 105 VHTs trained on MIYCAN -MAMI (Identificatio, referral & Management of Infants under 6 months at risk of malnutrition) in Kiryandongo district (General Hospital, Panyandoli HCIV & Nyakadoti HCIII)
Improved Maternal, Infant, Young child, and Adolescent Nutrition Practices	100 care groups were trained on MIYCAN in Katakwi and Amuria districts
Optimal maternal, Infant & Young Child feeding (diet diversification, breastfeeding, complementary feeding) promoted	Activity not done
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	
Capacity for early identification, referral, management and follow up on malnourished clients built for Health facility based health workers and community resource persons	75 health workers from 32 district from western Uganda and katakwi district trained as trainers on the revised IMAM guidelines 2025 packages.
Technical support supervision and mentorship on provision of Nutrition service packages at health facility and community level provided.	NA
Quality of nutrition data capture, analysis and reporting improved 2. Nutrition/malnutrition surveillance conducted in high burden/hot spot districts	Inputs into and a roll out on nutrition in the MoH integrated digital register conducted

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Community Awareness Campaigns on food and Nutrition security conducted through Nutrition Days, school nutrition forums and demonstration gardens	A National Youth Nutrition Dialogue conducted. A National Food Safety Dialogue held. Celebration of the International Hydrocephalus Day - awareness created on preventive measures; Nutrition messages on dietary diversity developed for Private Service Providers.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,781.900
221009 Welfare and Entertainment		1,147.000
221011 Printing, Stationery, Photocopying and Binding		444.752
221012 Small Office Equipment		2,242.500
227001 Travel inland		9,738.092
227004 Fuel, Lubricants and Oils		12,109.500
273102 Incapacity, death benefits and funeral expenses		448.000
	Total For Budget Output	**27,911.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,911.744
	Arrears	0.000
	AIA	0.000
	Total For Department	**502,819.847**
	Wage Recurrent	381,161.000
	Non Wage Recurrent	121,658.847
	Arrears	0.000
	AIA	0.000

Department:003 Environmental Health

Key Service Area:320061 Environmental Health Services

VOTE: 014 Ministry of Health

Quarter 2

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	
WASH in institutions, Communities and Public Health (PH) Emergencies supported	KPIs for Environmental Health and disseminated cumulatively in 8 Municipalities (Koboko, Nebbi, Mityana and Mubende, Kabale, Kisoro, Kitgum and Masindi)
Environmental Health Strategy, Sanitation Policy and Public Health Regulations, Health National Adaptation (H-NAP) and Guidelines developed	Cumulatively activities have been done in 8 LGS (Koboko, Nebbi, Mityana Mubende, Masindi and Kitgum, Kisoro, Kabale)

VOTE: 014 Ministry of Health

Quarter 2

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	

VOTE: 014 Ministry of Health

Quarter 2

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	Conducted a stakeholders engagement for review of 20 Public Health Regulations and one Regulation for Healthcare Waste Management Disseminated Healthcare Waste Management Guidelines and HNAP in 4 Municipalities (Masindi, Kitgum, Kabale and Kisoro)

VOTE: 014 Ministry of Health

Quarter 2

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	
NA	NA

VOTE: 014 Ministry of Health

Quarter 2

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	
NA	NA
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	Cumulatively training and assessment in 17 Health facilities and 3 LGs (Qtr 2)

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
WASH in institutions, Communities and Public Health (PH) Emergencies supported	Supported and supervised collection, transportation and treatment (incineration) of Healthcare waste in Sub-Regions of Tooro, Ankole, Lango and Kampla Metropolitan Area

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
Entomological surveys and Post Treatment Surveillance of NTDs conducted	Conducted Mapping of migratory communities in both Turkana and Karamojong kraals in preparation for the trachoma impact assessment. Carried out Pre-Transmission Assessment Surveys (TAS) visits to 6 districts (Gulu, Omoro, Arua, Maracha, Bugiri and Mayuge) Mollusciding for snail control piloted in Bugiri, Mayuge and Buliisa districts
NA	NA
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.	
Mosquito Larviciding in malaria endemic districts conducted	Cumulatively activities done in 3 LGs (Katakwe, Mayuge and Hoima)

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Mass Drug Administration and NTD management and HSS interventions carried out	44 trachoma surgeries carried out in Iganga district and 33 in Kamuli district. Mass Drug Administration of Schistosomiasis & Onchocerciasis done in 3 LGs (Amuru, Kitgum and Adjumani)

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
NA	NA
NA	NA
NA	NA

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

Item		Spent
211101 General Staff Salaries		449,763.506
211102 Contract Staff Salaries		28,776.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,353.141
212101 Social Security Contributions		3,078.240
212102 Medical expenses (Employees)		400.000
212103 Incapacity benefits (Employees)		1,961.000
221009 Welfare and Entertainment		9,229.329
221011 Printing, Stationery, Photocopying and Binding		70,538.803
221012 Small Office Equipment		8,462.869
224001 Medical Supplies and Services		2,144,568.000
227001 Travel inland		352,024.346
227004 Fuel, Lubricants and Oils		1,597,958.840
228002 Maintenance-Transport Equipment		12,232.549
	Total For Budget Output	**4,814,346.830**
	Wage Recurrent	478,539.713
	Non Wage Recurrent	4,335,807.117
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,814,346.830**
	Wage Recurrent	478,539.713
	Non Wage Recurrent	4,335,807.117
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 9 Public Health Emergencies (PHE's) polices, plans and guidelines that included: Electronic Public Health Emergency Operational Manaul (ePHEM), The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Updated the NAPHS tracker, The multi-hazard public health emergency contingency plan for Busia OSBP, Reviewed the Points of Entry operations Manual, 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) Mubende region (9 districts) and the districts of Nebbi, Kasese and Arua Terego, Madi Okollo, Obongi, Adjumani, Nakasongola, Kakumiro and Lamwo, 24 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.
Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance.	Strengthened boarder health services at 49 Point of Entry (PoEs) for enhanced surveillance which included: - Conducted IHR core capacity assessment at 13 points of entry; Entebbe IA, Arua Airport, Mirama Hills, Mutukula, Mpondwe, Malaba, Goli, Busia, Elegu, Bunagana, Cyanika, Lwakhakha and Katuna -Conducted a capacity building activity for PoE staff from 11 Points of entry bordering DRC; Bunagana, Busanza, Kyeshero, Mpondwe, Busunga, Ntoroko Main, Transami, Arua Airfield, Vurra, Goli, Entebbe IA. -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 3 cross-border meetings between Uganda and DRC at Goli, Amuru, Vurra and Transami Points of entry to discuss strategies

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted	Support supervision and mentorship conducted in 61 districts. These supervisions & mentorships included; 15 districts in North Buganda region for IDSR (Mityana, Mubende, Kassanda, Kyankwanzi, Kiboga, Nakaseke, Nakasongola, Luwero, Mukono, Buikwe, Kayunga and Buvuma, Wakiso, Kampala and Mukono), 9 districts of Mubende region and the border districts of Nebbi, Kasese and Arua for Community Based Surveillance (CBS), Mortality Surveillance (MS) Mentorship done in 4 districts and 4 health facilities-Mulago NRH, Fort portal RRH, Jinja RRH, Bugembe HCIV covered, Support supervision to assess and strengthen cholera preparedness carried out in the 6 cross border districts of Adjumani, Moyo, Amuru, Yumbe, Koboko, Obongi, 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 Kye
Epidemic diseases & other public Health threats detected and controlled in 146 districts	Epidemic diseases detected and controlled in 122 districts that include; Mpox in 120 districts of 120 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 8383 cumulative cases, - Responded to Tropical Ulcers disease outbreak in Rubirizi District, 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 also the following done on prevention and control of outbreaks included; 5 Simulation Exercises conducted in West Nile, KMA, Rwenzori, Busoga and Mbale Regions to enhance sub-national level preparedness for PHEs, -Established and operationalized Alert Desks in 10 districts of Bunyangabu, Kabarole, Kamwenge, Kitagwenda, Kyegegwa, Kyenjojo, Ntoroko, Bundibugyo, Kasese, and Fort Portal City. - functionalized and established 3 RG

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

Item	Spent
211101 General Staff Salaries	640,409.889
211102 Contract Staff Salaries	14,778.673

VOTE: 014 Ministry of Health

Quarter 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212101 Social Security Contributions	2,670.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	18,727.500
221011 Printing, Stationery, Photocopying and Binding	15,148.327
221012 Small Office Equipment	4,200.000
227001 Travel inland	224,679.561
227004 Fuel, Lubricants and Oils	52,103.000
228002 Maintenance-Transport Equipment	18,228.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	**1,050,444.950**
Wage Recurrent	655,188.562
Non Wage Recurrent	395,256.388
Arrears	0.000
AIA	0.000
Total For Department	**1,050,444.950**
Wage Recurrent	655,188.562
Non Wage Recurrent	395,256.388
Arrears	0.000
AIA	0.000

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	8 regional referral hospitals, 4 GH supervised and mentored in radiology and imaging services in quality aspects of service delivery
5 Radiology units in NRHs accredited to ISO 15189:22	2 radiology units mentored in preparation for accreditation
Radiology and imaging guideline reviewed and updated	Held one stakeholder engagement to review guidelines for radiology

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227001 Travel inland		39,817.655
	Total For Budget Output	**41,817.655**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,817.655
	Arrears	0.000
	AIA	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

Hepatitis B diagnostic kits provided to health facilities	

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	2 mentorship activities were carried out in selected laboratories to promote the implementation of quality management systems in preparation for international accreditation.
Suspected outbreak samples transported to reference labs within 24 hours	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

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 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 AP & AMR services in 2 NRHs, 8 RRHs, 4GHs,4 HCIVs conducted
NA	NA
NA	NA

VOTE: 014 Ministry of Health

Quarter 2

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

Item		Spent
211101 General Staff Salaries		185,794.033
211102 Contract Staff Salaries		1,536.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,069.887
212101 Social Security Contributions		2,007.226
221003 Staff Training		4,250.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		850.000
227001 Travel inland		253,035.737
227004 Fuel, Lubricants and Oils		473,061.500
228002 Maintenance-Transport Equipment		4,441.000
273102 Incapacity, death benefits and funeral expenses		1,500.000
	Total For Budget Output	**1,122,545.785**
	Wage Recurrent	187,330.435
	Non Wage Recurrent	935,215.350
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,164,363.440**
	Wage Recurrent	187,330.435
	Non Wage Recurrent	977,033.005
	Arrears	0.000
	AIA	0.000

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	Mental health interventions conducted in 20 schools
8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	4 anti tobacco engagements held
4 national health days commemorated	2 National health days commemorated

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced	40 health facilities supervised

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,599.750
221009 Welfare and Entertainment		1,800.000
227001 Travel inland		32,000.000
227004 Fuel, Lubricants and Oils		15,878.500
228002 Maintenance-Transport Equipment		2,065.000
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	**68,843.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,843.250
	Arrears	0.000
	AIA	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)	50 Facilities supervised
4 NCD multi-sectoral coordination engagements conducted.	2 stakeholder engagements on NCDs held
2 NCD parliamentary and key stakeholders engagements conducted.	
52 physical activity sessions conducted	31 physical activity sessions held
NCD multisectoral strategy updated	
6 National NCD days commemorated	National Heart Day, Diabetes day and Healthy lung day commemorated

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

Item	Spent
211101 General Staff Salaries	300,883.788

VOTE: 014 Ministry of Health

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,333.000
221005 Official Ceremonies and State Functions		3,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.001
227001 Travel inland		50,500.000
227004 Fuel, Lubricants and Oils		18,857.500
228002 Maintenance-Transport Equipment		2,900.000
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	**406,974.289**
	Wage Recurrent	300,883.788
	Non Wage Recurrent	106,090.501
	Arrears	0.000
	AIA	0.000
	Total For Department	**475,817.539**
	Wage Recurrent	300,883.788
	Non Wage Recurrent	174,933.751
	Arrears	0.000
	AIA	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

Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts.	Integrated Adolescent and Youth Friendly Health outreaches were conducted in five high-burden districts of the Lango region, namely Alebtong, Lira, Apac, Amolatar, and Oyam.

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 8 tertiary institutions mentored in the provision of Adolescent and Youth Friendly Responsive services.	20 Health service providers from Makarere and Kyambogo Universities were mentored in the provision of Adolescent and Youth Friendly health Responsive Services.

VOTE: 014 Ministry of Health

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,666.095
212102 Medical expenses (Employees)		3,000.000
221009 Welfare and Entertainment		6,433.521
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221012 Small Office Equipment		10,000.000
227001 Travel inland		17,553.313
227004 Fuel, Lubricants and Oils		11,614.514
228002 Maintenance-Transport Equipment		900.000
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**69,167.443**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,167.443
	Arrears	0.000
	AIA	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 on-site mentorship of health workers in Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted Lango region.
Refresher training for health workers on ANC guidelines, emphasizing the importance of iron and folic acid supplementation conducted in 4 high burdened health regions.	75 health workers from 5 districts (Mityana, Mubende, Kassanda, Kiboaa, and Kyankwanzi) of North Central region were trained on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation.

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	80 health workers from 10 districts (Jinja, Kamuli, Buyende, Mayuge, Bugiri, Iganga, Luuka, Kaliro, Namayingo, and Namutumba) of Busoga region were oriented in provision of Emergency Triage Assessment and Treatment (ETAT) of sick children.

VOTE: 014 Ministry of Health

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,666.000
212102 Medical expenses (Employees)		3,000.000
221009 Welfare and Entertainment		7,750.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		8,012.040
227001 Travel inland		20,533.484
227004 Fuel, Lubricants and Oils		10,614.514
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**68,576.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,576.038
	Arrears	0.000
	AIA	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.	125 Health workers from 10 high burdened districts (Yumbe, Moyo Adjumani, Packwach, Terego, Kitgum, Amuru, Pader, Lamwo and Nwoya) of West-Nile and Acholi health regions were trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services. Health worker capacity strengthened in client-oriented FP and SRH service delivery in Acholi and West Nile regions.
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

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	326,255.305
211102 Contract Staff Salaries	5,184.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,771.128
212102 Medical expenses (Employees)	3,000.000
212201 Social Security Contributions	923.707
221009 Welfare and Entertainment	9,586.980
221011 Printing, Stationery, Photocopying and Binding	4,112.500
221012 Small Office Equipment	14,699.980
227001 Travel inland	33,474.010
227004 Fuel, Lubricants and Oils	17,943.653
228002 Maintenance-Transport Equipment	2,500.000
263402 Transfer to Other Government Units	900,000.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**1,334,451.263**
Wage Recurrent	331,439.305
Non Wage Recurrent	1,003,011.958
Arrears	0.000
AIA	0.000
Total For Department	**1,472,194.744**
Wage Recurrent	331,439.305
Non Wage Recurrent	1,140,755.439
Arrears	0.000
AIA	0.000

Development Projects

Project:0220 Global Fund for AIDS, TB and Malaria

Key Service Area:320060 Endemic and Epidemic Disease Control

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0220 Global Fund for AIDS, TB and Malaria	
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 with Insecticide-treated mosquito Nets achieved	78% 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	98% 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	95% coverage for children under 5 in Karamoja with Seasonal Malaria Chemoprevention achieved
At least 80% of pregnant mothers protected against malaria	70% of pregnant women with IPTp3+ protect against malaria
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	
8 AGYW high HIV burden districts supported with prevention packages	More than 24 districts were supported in Q1
14 regions supported will Community engagement, linkages and coordination to achieve the 95, 95, 95 national targets to end HIV pandemic	14 regions were supported with integrated support supervision on community service delivery and capacity building activities.
Enrolled 95% of People Living with HIV with a package of Treatment, care and support	90% of People Living with HIV with a package of Treatment, care and support
Health Information and Surveillance Systems strengthened	Performance review meetings were held to appreciate the targets and gauge performance against the set targets. draw action plans to improve on areas reflecting sub optimal performance.
Case Management, clinical operations and therapeutic for epidemic diseases strengthened	Ambulance operations functionalized
Conducted quarterly monitoring, evaluation and Surveillance for HIV, tuberculosis and malaria	14 regions supported with monitoring of program performance and HIV surveillance
Functionalize incinerators at 5 sites for effective Health Care waste management	2 incinerators functionalized in Lango and Mbarara
National and subnational laboratory Systems strengthened	Supply Chain management strengthened through capacity building efforts and equipping the system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	4,489,553.158

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0220 Global Fund for AIDS, TB and Malaria

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		305,246.115
212101 Social Security Contributions		636,893.070
221001 Advertising and Public Relations		322,523.131
221002 Workshops, Meetings and Seminars		3,501,649.131
221003 Staff Training		548,389.318
221009 Welfare and Entertainment		27,450.000
221011 Printing, Stationery, Photocopying and Binding		946,703.739
221017 Membership dues and Subscription fees.		8,950.000
222001 Information and Communication Technology Services.		61,093.320
223001 Property Management Expenses		21,501.708
223003 Rent-Produced Assets-to private entities		248,268.288
223005 Electricity		86,325.010
223006 Water		3,817.104
223007 Other Utilities- (fuel, gas, firewood, charcoal)		26,792.661
224001 Medical Supplies and Services		44,099,161.107
225101 Consultancy Services		2,437,408.241
227001 Travel inland		7,187,603.009
227003 Carriage, Haulage, Freight and transport hire		1,726,627.373
227004 Fuel, Lubricants and Oils		385,379.031
228002 Maintenance-Transport Equipment		244,152.419
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,296,576.392
262201 Contributions to International Organisations-Capital		1,762,497.480
263402 Transfer to Other Government Units		4,338,778.660
282201 Contributions to Non-Government Institutions		503,252.998
312121 Non-Residential Buildings - Acquisition		3,283,295.341
312231 Office Equipment - Acquisition		4,130.000
	Total For Budget Output	**79,504,017.804**
	GoU Development	3,395,015.164
	External Financing	76,109,002.640

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0220 Global Fund for AIDS, TB and Malaria	
Arrears	0.000
AIA	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

88,852 (95%) TB patients notified of the estimated 93,529 incident TB cases	44,168 (94.6%) TB patients notified of the estimated 46,646 incident TB cases to be notified during the period
1,071,835 (90%) presumptive TB patients tested using mWRDs/Genexpert of all the estimated 1,190,928 presumptive TB patients.	476,371 (80%) presumptive TB cases tested using mWRDs/Genexpert of all the estimated 595,464 presumptive TB patients during the period
82,633 (93%) TB patients successfully treated of the 88,853 TB patients enrolled into care	41,296 (92.8%) TB patients successfully treated of the 44,453 TB patients enrolled into care.
224,163 (90%) of 249,070 eligible contacts, prisoners & PLHIVs initiated on the TB Preventive Treatment. (TPT)	114,301 (82.5%) of 138,503 eligible contacts & PLHIVs initiated on TB Preventive Treatment

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

Item	Spent
211102 Contract Staff Salaries	1,468,398.388
212101 Social Security Contributions	232,545.853
221002 Workshops, Meetings and Seminars	304,478.506
221003 Staff Training	889,903.082
221009 Welfare and Entertainment	2,084.746
222001 Information and Communication Technology Services.	58,058.755
224001 Medical Supplies and Services	16,357,054.109
225101 Consultancy Services	357,438.367
227001 Travel inland	518,763.045
227003 Carriage, Haulage, Freight and transport hire	1,046.016
227004 Fuel, Lubricants and Oils	33,768.600
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
312221 Light ICT hardware - Acquisition	40,907.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:0220 Global Fund for AIDS, TB and Malaria		
	Total For Budget Output	**20,485,491.576**
	GoU Development	0.000
	External Financing	20,485,491.576
	Arrears	0.000
	AIA	0.000
	Total For Project	**99,989,509.380**
	GoU Development	3,395,015.164
	External Financing	96,594,494.216
	Arrears	0.000
	AIA	0.000

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

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

146 districts supported to conduct Intergrated Child Health Days (ICHDs)	146 districts conduction Intergrated child Health days
90% DPT3 coverage	94% DPT3 coverage
146 districts reported no stockout of any vaccines	136 districts reported stockout of Hepatitis B birth dose
95% of children reached with DPT1 (DPT1 coverage)	98% DPT1 coverage
80% of children reaching Malaria vaccine (Malaria 1 coverage) in targeted districts	81% Malaria 1 coverage
90% of Yellow fever campaign coverage in phase 3 districts	93% yellow fever preventive mass vaccination campaign coverage

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

Item	Spent
211102 Contract Staff Salaries	1,119,061.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,360.000
212101 Social Security Contributions	111,906.184
221001 Advertising and Public Relations	109,428.814
221003 Staff Training	900.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

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

Item		Spent
221009 Welfare and Entertainment		42,438.559
221011 Printing, Stationery, Photocopying and Binding		2,195,056.299
222001 Information and Communication Technology Services.		79,319.863
224001 Medical Supplies and Services		18,450,774.960
225101 Consultancy Services		314,700.000
227001 Travel inland		19,976,671.388
227004 Fuel, Lubricants and Oils		72,000.000
228002 Maintenance-Transport Equipment		14,520.000
262201 Contributions to International Organisations-Capital		379,994.115
282301 Transfers to Government Institutions		250,000.000
	Total For Budget Output	**43,201,131.994**
	GoU Development	18,900,279.004
	External Financing	24,300,852.990
	Arrears	0.000
	AIA	0.000
	Total For Project	**43,201,131.994**
	GoU Development	18,900,279.004
	External Financing	24,300,852.990
	Arrears	0.000
	AIA	0.000

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

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.

Paid for the defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals	defects liability period for laboratory construction at Lira and Fort Portal Regional Referral Hospitals paid for
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.	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 remodlled

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 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 defects liability period for the construction of isolation centers at Rwekubo Health Centre IV in Isingiro District and Kisoro General Hospital.	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 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	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
Remodel 1 Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital	Neonatal intensive care unit (NICU) at Mbarara Regional Referral Hospital remodelled
Payment processed for the defects liability period for the remodeling of the main operating theatre at Kisoro General Hospital.	Payment processed for the defects liability period 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 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 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 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 processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD)	payment processed for the defects liability period for Construction of the Regional Call & Dispatch centres Lira, Mbale and Mbarara RRH (RHD)
Payment for construction 8 Incinerators for HCIIIs	payment processed for construction 8 Incinerators for HCIIIs
Payment processed for the consultancy Services for all the civil works	Payment processed for the consultancy Services for all the civil works

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

Item		Spent
225101 Consultancy Services		2,362,232.869
312121 Non-Residential Buildings - Acquisition		17,214,292.093
	Total For Budget Output	**19,576,524.962**
	GoU Development	0.000
	External Financing	19,576,524.962
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
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	payment processed for procurement 4 vehicles to support blood collection and distribution
Payment processed for the procurement 2 Support Supervision vehicles (double cabin pickups) for UBTS	Payment processed 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	Payment processed 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.	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 of Office Imprest	Paid for Office Imprest
Payment processed for Clearing and forward services for medical equipment, Incinerators, vehicles and trucks	Payment processed 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	Payment processed for procurement of medical equipment for Intensive care units at Hoima RRH, Arua RRH and Kabale RRH
Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital	Procure medical equipment for neonatal intensive care unit at Mbarara Regional Referral Hospital
Payment processed for Installation of ICU equipment in 5 RRHs	Payment processed for Installation of ICU equipment in 5 RRHs
Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs	Payment processed for procurement of 1000 fetal doppler equipment for RRHs, General Hospitals and HCIVs
Payment processed for procurement of 20 neonatal equipment for 20 Health facilities	Payment processed for procurement of 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 processed for the procurement 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 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 processed for the procurement of 200 motorcycles for Surveillance Focal Persons to support surveillance activities in all districts, cities, and municipalities.	Payment processed for the procurement of 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.	Payment processed for the procurement of bicycles for CHEWs.

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 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 ICT equipment for Fort portal and Lira RRH laboratories.	Payment processed for the procurement of ICT equipment for Fort portal and Lira RRH laboratories.
Payment processed for ICT equipment for CHEWS	Payment processed for ICT equipment for CHEWS
Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities	Payment processed for procurement of two 30 - seater mini vans for UNEPI support supervision activities
Payment processed for the procurement of 30 theatre tables for Health centre IVs	Payment processed for the procurement of 30 theatre tables for Health centre IVs
Payment processed for procurement of 1 vehicles (double cabin pickups) for medical equipment maintenance supervision	Payment processed for procurement of 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	Payment processed 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	Payment processed for Printing Costs & Stationery for malaria introduction information
Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout	Payment processed for procurement Printers, Projectors and Cell phones for malaria vaccine rollout
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 of 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	Payment processed for the procurement of 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 processed for Procurement of 30 Anesthetic machines for Health Centre IVs
Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIIIs	Payment processed for the procurement of 100 delivery beds for selected hospitals and HCIVs / HCIIIs
Payment processed for the procurement of assorted medical equipment for theaters in HCIVs	Payment processed for the procurement of assorted medical equipment for theaters in HCIVs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	1,360,118.316
221002 Workshops, Meetings and Seminars	1,479,057.871

VOTE: 014 Ministry of Health

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
221009 Welfare and Entertainment		5,621.700
221011 Printing, Stationery, Photocopying and Binding		2,572,600.269
224001 Medical Supplies and Services		16,411,373.152
224004 Beddings, Clothing, Footwear and related Services		64,380.896
225101 Consultancy Services		966,400.537
227003 Carriage, Haulage, Freight and transport hire		3,236,633.841
282301 Transfers to Government Institutions		719,440.696
312212 Light Vehicles - Acquisition		2,470,176.355
312216 Cycles - Acquisition		3,045,000.000
312221 Light ICT hardware - Acquisition		410,000.000
312229 Other ICT Equipment - Acquisition		57,214.890
312235 Furniture and Fittings - Acquisition		1,753,210.992
313211 Heavy Vehicles - Improvement		2,205,000.000
	Total For Budget Output	**36,756,229.515**
	GoU Development	0.000
	External Financing	36,756,229.515
	Arrears	0.000
	AIA	0.000
	Total For Project	**56,332,754.477**
	GoU Development	0.000
	External Financing	56,332,754.477
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**317,916,191.773**
	Wage Recurrent	10,229,953.367
	Non Wage Recurrent	71,596,060.099
	GoU Development	48,904,363.852
	External Financing	186,617,143.743
	Arrears	568,670.712

VOTE: 014 Ministry of Health

Quarter 2

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

VOTE: 014 Ministry of Health

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Curative Services		
Departments		
Department:001 Clinical Services		
Key Service Area:320052 Care and Treatment Coordination		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Support Supervision to 5 NRHs conducted.	Assessment of functionality of 1 National Referral hospital	Assessment of functionality of 1 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 HFs 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. (Oral Health Division)	Comemorate the international Day. (Oral Health 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 2

Annual Plans	Quarter's Plan	Revised Plans
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. 1794 Medical Interns facilitated.	1794 Medical Interns Deployed in respective training sites.	1794 Medical Interns Deployed in respective training sites.
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. 512 SHOs facilitated.	512 Senior House Officers verified for attendance to duty	512 Senior House Officers verified for attendance to duty
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	Funds transferred to paediatric hospital at Entebbe	Funds transferred to paediatric hospital at Entebbe
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	Funds transferred to National Chemotherapy Research Institute	Funds transferred to National Chemotherapy Research Institute
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	Recruit 45,000 blood donors	Recruit 45,000 blood donors

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320059 Emergency Care 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.		
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.
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	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	Samples from Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab transported.
NA	NA	
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		
Standards Nursing and Midwifery leadership, and Guidance provided	Conduct onsite orientation of 50 Nurses and Midwives in both public and private health facilities in the selected Distrcts iin regions	Conduct onsite orientation of 50 Nurses and Midwives in both public and private health facilities in the selected Distrcts iin regions
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 in schools	Conduct technical support supervision and mentorship to 200 Nurses and Midwives in health facilities and 50 Nurses in schools

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Pharmaceuticals & Natural Medicine		
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.		
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	NA	
sector monitoring and evaluation enhanced	1 Performance Review Report produced	1 Performance Review Report produced

VOTE: 014 Ministry of Health

Quarter 2

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.		
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	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	NA	
proper forcasting 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	NTD Commodities, Larvicides for Vector Control and Assorted Nutrition Commodities and Supplies procured
NA	NA	

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
Develoment 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.
Office Operations and Management services secured.	Security guard services, utilities services and office supplies secured.	Security guard services, utilities services and office supplies secured.
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.

VOTE: 014 Ministry of Health

Quarter 2

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.		
Functional Medical Equipment and Hospital Plants.	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 central150No. medical equipment and plants maintained in HFs in central region. 4No. sets of RRH ICU equipment sets maintained.	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 central150No. medical equipment and plants maintained in HFs in central region. 4No. 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.	50No. solar systems maintained in selected health centres in 3 Districts.	50No. solar systems maintained in selected health centres in 3 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.	Selection of consultancy firm to produce and disseminate 10 audio visual messages	Selection of consultancy firm to produce and disseminate 10 audio visual messages
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 sesion at Southern region	Conduct capacity building sesion at Southern region
Procure 1 computer laptop for Senior Communication Officer to support during implementation of daily office activities in time.	NA	

VOTE: 014 Ministry of Health

Quarter 2

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		
Key 500 Stake holders and influencers oriented on public health issues.	Identify 125 influencial Public Stake holders, and Orient them on Public health issues, Develop and sign MoUs with stakeholders.	Identify 125 influencial 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
Develoment 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, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Selected hospitals constructed and rehabilitated	40% progress of work	40% progress of work
i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Staff Houses and Perimeter wall at Busolwe General Hospital completed	40% work progress	40% work progress
Project office operation run and Staff capacity built through Training	75% staff trained	75% staff trained

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
Environmental and Social Impact Assessment Report produced	Draft Report issued	Draft Report issued
feasibility study for the Rehabilitation and Construction of General Hospitals Phase II report prepared	50% consultancy concluded	50% consultancy concluded
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	3rd quarterly monitoring and suervision Report issued	3rd quarterly monitoring and suervision Report issued
i. Consultant Procured ii. Bills of Quantities, Specifications and Drawings prepared.	Consultant Procured	Consultant Procured
Completion and Furnishing of 5 Regional Incinerators	45% Works progress for Completion and Furnishing of 5 Regional Incinerators	45% Works progress for Completion and Furnishing of 5 Regional Incinerators
Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital Works for construction of Bugiri Hospital Begins	NA	
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	Procurement concluded and supply commenced	Procurement concluded and supply commenced

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
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.		
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
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	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
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.	Departmental Files Reviewed and Reports produced.

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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.	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.
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 4%	Staffing levels improved by 4%
Human Resource Services support provided to 38 RRHs and DLGs. Wellness activities conducted for 48 staff	9 RRHs and DLGs supported in Human Resource Services	9 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.

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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
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	Annual Health Sector Performance Report for FY 2024/25 Prepared, Printed and Disseminated	Annual 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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 12030710 Adherance 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.		
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
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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.
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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.
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
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.	Sensitization of Staff on HIV/AIDS conducted.

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Climate change mitigation at Health facilities undertaken	Climate change mitigation at Health facilities undertaken
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	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
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	NA	
Health Sub Programme Budget Framework Paper (BFP) for FY 2026/27 developed	NA	
Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated	Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated	Health Sub programme Ministerial Policy Statement (MPS) for FY 2026/27 developed, printed and disseminated
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 2025/26 developed, printed and disseminated	Local Government Health sub Programme grants, budget & implementation guidelines for FY 2025/26 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	

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
NA	NA	System enhancements and customization for uganda's eAFYA EMR system with additional modules to all service areas Undertaken.
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	Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supported
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 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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Performance Reviews Organized and held	Quarterly Performance Reviews Organized and held	Quarterly Performance Reviews Organized and held
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	1Transfer to other Government units(Wage subvention to JCRC)	1Transfer to other Government units(Wage subvention to JCRC)
Department:004 Institutional and Human Resource Development		
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.		
Institutional and Human Resources for Heath Department run.	Institutional and Human Resource for Health Development department run	Institutional and Human Resource for Health Development department run
onsite mentorship and coaching in 10 least performing districts on the league table	onsite mentorship and coaching to 2 least performing districts on the DLT carried out	onsite mentorship and coaching to 2 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
Develoment 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: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:04 Health Governance and Regulation		
Departments		
Department:001 Standards, Accreditation and Patient Protection		
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 1 Support supervision visit to 135 local governments conducted 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) 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 Harmonized health facility assessment (HHFA) conducted	5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs Harmonized health facility assessment (HHFA) conducted	5S monitoring and Patient safety assessment conducted in all RRHs and selected GHs Harmonized health facility assessment (HHFA) conducted
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. 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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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 Adherance 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 Refugee health and nutrition services coordinated in the 12 RHDs 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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Vote Function:05 Public Health Services		
Departments		
Department:001 Communicable Diseases Prevention & Control		
Key Service Area:320060 Endemic and Epidemic Disease Control		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Improved 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	Critical operations for central public health laboratories (CPHL), National TB reference laboratory (NTRL) and CERL lab conducted
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		
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	1 TB & Leprosy Outbreak/Surge Investigation & Response conducted	1 TB & Leprosy Outbreak/Surge Investigation & Response conducted

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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 in23 selected high burden districts	IRS deployed in23 selected high burden districts
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)	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
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	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	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 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320084 Vaccine Administration		
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		
4 NITAG meetings conducted	1 NITAG meetings conducted	1 NITAG meetings conducted
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	Support supervision for community health services conducted in 5 districts making a cumulative of 15 districts	Support supervision for community health services conducted in 5 districts making a cumulative of 15 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 Jan-March 2026	3 monthly Community Health TWG Meetings conducted for the months of Jan-March 2026
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
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	10 of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed	10 of regional referral hospital assistive devices technology workshops constructed and equipped 375 Assistive devices procured and distributed
Disability friendly health services promoted	Awareness campaigns on disability prevention and rehabilitation services conducted. 30 Health workers trained on basic rehabilitation service package	Awareness campaigns on disability prevention and rehabilitation services conducted. 30 Health workers trained on basic rehabilitation service package

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320073 Nutrition health services		
PIAP Output: 12121201 Enabling environment for scaling up nutrition at all levels strengthened		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
1. Coordination and advocacy framework for nutrition executed	3 monthly Nutrition TWG Meetings conducted for the months of Jan-March 20262. 2. First joint planning meeting held to produce workplan for FY 2026/27. 3. Annual National nutrition	3 monthly Nutrition TWG Meetings conducted for the months of Jan-March 20262. 2. First joint planning meeting held to produce workplan for FY 2026/27. 3. Annual National nutrition
Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards	Writing worshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted	Writing worshops for guidelines on Donor Human milk banks and Nutrition in Disability and on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN) conducted
Restriction of marketing unhealth foods and guidance on accessing health food choices provided	Guidelines on promotion of health food choices based on nutrient profiling available.	Guidelines on promotion of health food choices based on nutrient profiling available.
Regular Monitoring, Evaluation and Learning for nutrition performance done	1. Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared	1. Annual nutrition performance review held in two regions. 2. Nutrition newsletter written and shared
Develop/review and disseminate relevant nutrition policy guidelines, regulations, and standards	Writing worshops for guidelines on micronutrients and fortification frameworks	Writing worshops for guidelines on micronutrients and fortification frameworks
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		
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	NA	
PIAP Output: 12121204 Dietary diversification promoted		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
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.	100 Health workers from districts of Bukedi region trained on MIYCAN package	100 Health workers from districts of Bukedi region trained on MIYCAN package

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320073 Nutrition health services		
PIAP Output: 12121204 Dietary diversification promoted		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
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
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		
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.
Department:003 Environmental Health		

VOTE: 014 Ministry of Health

Quarter 2

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		
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 20 LGs	2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs

VOTE: 014 Ministry of Health

Quarter 2

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		

VOTE: 014 Ministry of Health

Quarter 2

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		
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 20 LGs	2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs

VOTE: 014 Ministry of Health

Quarter 2

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		

VOTE: 014 Ministry of Health

Quarter 2

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
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 40 LGs oriented on WASH MIS	12 Referral/General Hospitals assessed for WASH and staff in 40 LGs oriented on WASH MIS

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320061 Environmental Health Services		
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		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320061 Environmental Health Services		
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	2 Regional Incinerator operationalized	2 Regional Incinerator operationalized
Entomological surveys and Post Treatment Surveillance of NTDs conducted	NTD mapping and Treatment outcome surveys conducted in 20 LGs	NTD mapping and Treatment outcome surveys conducted in 20 LGs
NA	NA	NTD mapping and Treatment outcome surveys conducted in 20 LGs

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320061 Environmental Health Services		
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.		
Mosquito Larviciding in malaria endemic districts conducted	Larviciding activities undertaken in 12 LGs	Larviciding activities undertaken in 12 LGs
Mass Drug Administration and NTD management and HSS interventions carried out	MDA for NTDS and TT Surgeries conducted in 20 LGs	MDA for NTDS and TT Surgeries conducted in 20 LGs

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320061 Environmental Health Services		
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.		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320061 Environmental Health Services		
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.		
NA	NA	2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs
NA	NA	NTD mapping and Treatment outcome surveys conducted in 20 LGs
NA	NA	2 Regulations Developed/reviewed and EHS, NSP, HNAP and HCWMgt guidelines disseminated in 20 LGs
Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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, disseminated and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 36 districts.	Developed, disseminated and trained the 2 Public Health Emergencies (PHE's) polices, 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	3NRHs, 4 Regional Referral Hospitals, 2 GHs supervised and mentored in radiology and imaging services in quality aspects of service delivery	3NRHs, 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	2 Radiology units in NRHs accredited to ISO 15189:22	2 Radiology units in NRHs accredited to ISO 15189:22
Radiology and imaging guideline reviewed and updated	stakehoder engagement to finalise the draft guidelines	stakehoder engagement to finalise the draft guidelines
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 2

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 audit in the 2 Laboratories to promote implementation of Quality Management System in preparation for International Accreditation conducted	1 audit in the 2 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	Critical Operations for Central Public Health Laboratories (CPHL), National TB Reference Laboratory (NTRL) and CERL Lab conducted.
NA	NA	
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 condiucted	2 anti tobacco engagements condiucted
4 national health days commemorated	Epilepsy Day commemorated	Epilepsy Day commemorated

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced	20 Health facilities supervised	20 Health facilities supervised
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 Facilities supervised	25 Facilities supervised
4 NCD multi-sectoral coordination engagements conducted.	1Multisectoral engagement held	1Multisectoral engagement held
2 NCD parliamentary and key stakeholders engagements conducted.	NA	
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	Cancer day commemorated	Cancer day commemorated
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		
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
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 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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	Techinical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illneses conducted in Acholi.	Techinical support supervision and onsite mentorship of health workers in provision of Integrated Management of Newborn and Childhood Illneses conducted in Acholi.
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 Karamoja region.	Refresher training for health workers on goal oriented ANC, emphasizing the importance of iron and folic acid supplementation conducted in Karamoja region.
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	Emergency Triage Assessment and Treatment carried out 2 health regions.	Emergency Triage Assessment and Treatment carried out 2 health regions.
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.	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.
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.	125 Health workers from 2 health regions trained in the provision of Client-oriented Family Planning (FP) & Sexual and Reproductive Health (SRH) services.	
Develoment Projects		

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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	At least 80% of pregnant mothers are protected against malaria
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		
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 conducted	Performance review Meetings conducted
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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:0220 Global Fund for AIDS, TB and Malaria		
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		
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
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
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		
146 districts supported to conduct Intergrated Child Health Days (ICHDs)	NA	
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)	95% DPT dose 1 vaccination coverage	95% DPT dose 1 vaccination coverage
80% of children reaching Malaria vaccine (Malaria 1 coverage) in targeted districts	81% malaria dose1 vaccination coverage	81% malaria dose1 vaccination coverage
90% of Yellow fever campaign coverage in phase 3 districts	NA	

VOTE: 014 Ministry of Health

Quarter 2

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

VOTE: 014 Ministry of Health

Quarter 2

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

VOTE: 014 Ministry of Health

Quarter 2

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

VOTE: 014 Ministry of Health

Quarter 2

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

VOTE: 014 Ministry of Health

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
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 the procurement of assorted medical equipment for theaters in HCIVs	NA	

VOTE: 014 Ministry of Health

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 014 Ministry of Health

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project