

VOTE: 014 Ministry of Health

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.645	22.114	16.585	15.328	77.0 %	71.0 %	92.4 %
	Non-Wage	138.787	150.333	98.359	87.464	71.0 %	63.0 %	88.9 %
Dev.	GoU	89.977	95.796	37.195	27.607	41.3 %	30.7 %	74.2 %
	Ext Fin.	1,333.540	1,510.483	994.149	392.449	74.5 %	29.4 %	39.5 %
GoU Total		250.408	268.243	152.139	130.399	60.8 %	52.1 %	85.7 %
Total GoU+Ext Fin (MTEF)		1,583.949	1,778.726	1,146.288	522.848	72.4 %	33.0 %	45.6 %
Arrears		0.018	11.518	0.018	0.018	97.0 %	97.5 %	100.0 %
Total Budget		1,583.967	1,790.245	1,146.306	522.866	72.4 %	33.0 %	45.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,583.967	1,790.245	1,146.306	522.866	72.4 %	33.0 %	45.6 %
Total Vote Budget Excluding Arrears		1,583.949	1,778.726	1,146.288	522.848	72.4 %	33.0 %	45.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	1,583.967	1,790.245	1,146.307	522.866	72.4 %	33.0 %	45.6%
Sub SubProgramme:01 Curative Services	103.662	103.662	75.335	71.586	72.7 %	69.1 %	95.0%
Sub SubProgramme:02 Strategy, Policy and Development	231.374	238.693	154.234	89.783	66.7 %	38.8 %	58.2%
Sub SubProgramme:03 Support Services	28.980	50.994	22.028	18.284	76.0 %	63.1 %	83.0%
Sub SubProgramme:04 Health Governance and Regulation	4.043	4.043	2.376	2.252	58.8 %	55.7 %	94.8%
Sub SubProgramme:05 Public Health Services	1,215.909	1,392.852	892.334	340.962	73.4 %	28.0 %	38.2%
Total for the Vote	1,583.967	1,790.245	1,146.307	522.866	72.4 %	33.0 %	45.6 %

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Curative Services

#### Sub Programme: 02 Population Health, Safety and Management

0.429	Bn Shs	Department : 002 Emergency Medical Services
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Reason: The procurement process is ongoing

#### Items

0.182	UShs	228002 Maintenance-Transport Equipment
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Reason: procurement ongoing

0.103	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: request initiated

0.231	Bn Shs	Department : 003 Nursing & Midwifery Services
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Reason: The procurement is at the level of verification

#### Items

0.217	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement process at level of verifacation

0.008	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement at level of verification

	Bn Shs	Department : 004 Pharmaceuticals & Natural Medicine
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Reason: Procurement process still ongoing

#### Items

1.905	UShs	224001 Medical Supplies and Services
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Reason: Procurement process still ongoing

0.016	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process still ongoing

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

#### Sub Programme: 02 Population Health, Safety and Management

2.289	Bn Shs	Department : 001 Health Infrastructure
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Reason: Procurement process still ongoing

#### Items

1.610	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement process still ongoing

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

<b>2.289</b>	Bn Shs	Department : 001 Health Infrastructure
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Reason: Procurement process still ongoing

*Items*

<b>0.624</b>	UShs	263402 Transfer to Other Government Units
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Reason: Funds earmarked for Q4

<b>0.500</b>	Bn Shs	Department : 002 Planning, Financing and Policy
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Reason: Procurement of service provider still on going

*Items*

<b>0.313</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement of service provider still on going

<b>0.057</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activity deferred to Q4

<b>0.222</b>	Bn Shs	Department : 003 Health Education, Promotion & Communication
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Reason: Procurement still on going

*Items*

<b>0.195</b>	UShs	225101 Consultancy Services
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Reason: procurement ongoing

<b>0.010</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: funds are centrally managed

<b>0.010</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: funds are centrally managed

<b>6.941</b>	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
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Reason: Delayed process to finalise the works implementation agreement with UPDF engineering Brigade.

*Items*

<b>4.208</b>	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Delayed process to finalise the works implementation agreement with UPDF engineering Brigade.

<b>2.300</b>	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Delayed process to finalise the works implementation agreement with UPDF engineering Brigade.

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## (i) Major unspent balances

### Departments , Projects

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

#### Sub Programme: 02 Population Health, Safety and Management

<b>6.941</b>	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
Reason: Delayed process to finalise the works implementation agreement with UPDF engineering Brigade.		

#### Items

<b>0.250</b>	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement process ongoing		

<b>0.162</b>	UShs	211102 Contract Staff Salaries
Reason:		

<b>0.169</b>	Bn Shs	Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project
Reason: 0		

#### Items

<b>0.049</b>	UShs	221008 Information and Communication Technology Supplies.
Reason:		

<b>0.048</b>	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

<b>0.027</b>	UShs	221009 Welfare and Entertainment
Reason:		

<b>0.027</b>	UShs	221017 Membership dues and Subscription fees.
Reason:		

<b>0.008</b>	UShs	228002 Maintenance-Transport Equipment
Reason:		

<b>0.406</b>	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase
Reason: Awaiting certification of works and validation of payment claims to trigger payment		

#### Items

<b>0.381</b>	UShs	313121 Non-Residential Buildings - Improvement
Reason: Awaiting certification of works and validation of payment claims to trigger payment		

<b>0.011</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement processes were initiated and LPOs issued pending payment for service and repairs of vehicles		

<b>0.010</b>	UShs	221001 Advertising and Public Relations
Reason: Requests were made but actual payment was not completed by closure of quarter		

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## (i) Major unspent balances

### Departments , Projects

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

#### Sub Programme: 02 Population Health, Safety and Management

0.406	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase
Reason: Awaiting certification of works and validation of payment claims to trigger payment		

#### Items

0.003	UShs	222001 Information and Communication Technology Services.
Reason: Planned to procure Data for coordination office		

#### Sub SubProgramme:03 Support Services

#### Sub Programme: 02 Population Health, Safety and Management

0.579	Bn Shs	Department : 001 Finance and Administration
Reason: Delays in procurement due to the transition to e-procurement		

#### Items

0.283	UShs	228004 Maintenance-Other Fixed Assets
Reason: procurements on going		

2.230	Bn Shs	Department : 002 Human Resource Management
Reason: Verification Process for beneficiaries is still ongoing.		

#### Items

1.670	UShs	273104 Pension
Reason: Verification Process for beneficiaries is still ongoing.		

0.103	Bn Shs	Project : 1566 Retooling of Ministry of Health
Reason: 0		

#### Items

0.069	UShs	312235 Furniture and Fittings - Acquisition
Reason: procurement ongoing		

0.034	UShs	312229 Other ICT Equipment - Acquisition
Reason: procurement ongoing		

#### Sub SubProgramme:05 Public Health Services

#### Sub Programme: 02 Population Health, Safety and Management

0.846	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
Reason: Due to delayed approval of contract		

#### Items

0.404	UShs	224001 Medical Supplies and Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

0.846 Bn Shs Department : 001 Communicable Diseases Prevention & Control

Reason: Due to delayed approval of contract

Items

Reason: Due to delayed approval of contract

0.225 UShs 263402 Transfer to Other Government Units

Reason: Inadequate paper work to clear transfer of funds

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

Reason: Procurement process still ongoing

Items

0.058 UShs 224001 Medical Supplies and Services

Reason: Procurement process still ongoing

0.026 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process still ongoing

0.003 UShs 221012 Small Office Equipment

Reason: Procurement process still ongoing

0.039 Bn Shs Department : 005 National Health Laboratory & Diagnostic Services

Reason: Procurement process still ongoing

Items

0.021 UShs 224001 Medical Supplies and Services

Reason: Procurement process still ongoing

0.005 UShs 221003 Staff Training

Reason: Procurement process still ongoing

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process still ongoing

0.001 UShs 212101 Social Security Contributions

Reason: Funds earmarked for Q4

0.001 UShs 212103 Incapacity benefits (Employees)

Reason:

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management****0.082** Bn Shs Department : 006 Non Communicable Diseases

Reason: reserved for National Day of Physical activity due in Q4

*Items***0.026** UShs 221005 Official Ceremonies and State Functions

Reason: reserved for National Day of Physical activity due in Q4

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

Reason: Delayed processing of requests

**0.013** UShs 228002 Maintenance-Transport Equipment

Reason: lengthy procurement process

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

Reason: Lengthy procurement process

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

Reason: Centrally managed

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

Reason: Validation exercise of health facilities delayed claims by JMS, currently payment is ongoing.

*Items***0.258** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: Validation exercise of health facilities delayed claims by JMS, currently payment is ongoing.

**0.023** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement ongoing

**0.003** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Funds earmarked for Q4

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

Reason: Funds for Internship, staff welfare and meetings for Quarter four activities

*Items***0.898** UShs 211102 Contract Staff Salaries

Reason:

**0.046** UShs 212101 Social Security Contributions

Reason:

**0.033** UShs 227001 Travel inland

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

1.051	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
Reason: Funds for Internship, staff welfare and meetings for Quarter four activities		

Items

Reason:		
0.016	UShs	221008 Information and Communication Technology Supplies.
Reason:		

0.041	Bn Shs	Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support
Reason: 0		

Items

0.022	UShs	227001 Travel inland
Reason:		
0.018	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	70	57
Proportion of quarterly facility supervisions conducted	Proportion	4	3
Proportion of patients who are appropriately referred in	Proportion	70%	50%
Proportion of clients who are satisfied with services	Proportion	100%	50%
Number of technical support supervisions conducted	Number	10	7
Budget Output: 320070 Medical interns' Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	50%
Budget Output: 320078 Senior House Officer Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	75%	50%
Budget Output: 320080 Support to hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320082 Support to Research Institutions			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
National health research, and innovation agenda in place.	Text	50%	65%
Number of IPRs generated.	Number	50%	17
Health research publications	Percentage	50%	55%
National Health, Research and Innovation strategy developed	Text	50%	70%
No. / type of Health innovations adapted	Number	45%	15
No. of Health innovations and technologies developed and supported	Number	50	6
Department:002 Emergency Medical Services			
Budget Output: 320004 Blood Collection			
PIAP Output: 1203010520 Nationally coordinated ambulance services in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	3
Budget Output: 320059 Emergency Care Services			
PIAP Output: 1203010520 Nationally coordinated ambulance services in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
National ES Policy and Strategic Plan in place.	Yes/No	yes	Yes
Number of Regional Ambulance Hubs established	Number	5	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	50%	0%
Number of regional and national call and dispatch centers built	Number	5	2
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	30%
Proportion of constituencies with type B ambulances	Proportion	75%	45%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:002 Emergency Medical Services			
Budget Output: 320059 Emergency Care Services			
PIAP Output: 1203010520 Nationally coordinated ambulance services in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	3
Percentage of districts with trained health workers in EMS	Percentage	75%	70%
Department:003 Nursing & Midwifery Services			
Budget Output: 320072 Nursing and Midwifery Standards and Guidance			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Service availability and readiness index (%)	Percentage	60%	55%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	40%
Number of Performance Reviews conducted	Number	4	3
Number of Support supervision visits conducted	Number	4	3
Department:004 Pharmaceuticals & Natural Medicine			
Budget Output: 320054 Commodities Supply Chain Management			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	10000	84236796
No. of HIV test kits procured and distributed	Number	40000	10465038

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:004 Pharmaceuticals & Natural Medicine			
Budget Output: 320071 Medical Waste Management			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	10000	0
Budget Output: 320075 PNFP Commodoties			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	49% (1216/2500)
Sub SubProgramme:02 Strategy, Policy and Development			
Department:001 Health Infrastructure			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	57%
Medical equipment inventory maintained and updated	Text	60%	45%
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Department:001 Health Infrastructure			
Budget Output: 320065 Health Infrastructure Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	50	20
Department:002 Planning, Financing and Policy			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual Efficiency Study undertaken	Yes/No	yes	No
Budget Output: 320063 Health Financing and Budgeting			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual Efficiency Study undertaken	Yes/No	yes	No
Budget Output: 320064 Health Information Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	25%
Department:003 Health Education, Promotion & Communication			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	10000	60

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Department:003 Health Education, Promotion & Communication			
Budget Output: 320055 Community Extension workers			
PIAP Output: 1203010542 Community Health Workforce established			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
CHEW policy and strategy approved and operationalized	Number	1	1
Project:1243 Rehabilitation and Construction of General Hospitals			
Budget Output: 000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	5	3
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	28	5
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output: 000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	5	5

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% recommended medical and diagnostic equipment available and functional by level	Percentage	50%	50%
Budget Output: 320063 Health Financing and Budgeting			
PIAP Output: 1203010527 Equity and efficiency in resource mobilization			
Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Efficiency Studies undertaken	Number	1	0
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Budget Output: 000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	85	13
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% functional key specialized equipment in place	Percentage	50%	0%

VOTE: 014 Ministry of Health

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	8	6
Number of audits conducted	Number	8	6
Number of quarterly Audit reports submitted	Number	8	6
Budget Output: 000010 Leadership and Management			
PIAP Output: 1203010531 MoH Management and Leadership function supported			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Top management supervision visits undertaken	Number	4	6
Budget Output: 320081 Support to Local Governments			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	1	1
Budget Output: 320083 Support to Research Institutions & Professional Councils			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of facilities with Annual Training plans based on the TNA	Percentage	70%	50%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	100%	95%
The E-performance management system at all levels Roll-out and operationalize	Percentage	70%	30%
Budget Output: 000008 Records Management			
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	100%	95%
Budget Output: 320077 Research and Clinical Services			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
National Health, Research and Innovation strategy developed	Text	100%	100%
Project:1566 Retooling of Ministry of Health			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% functional key specialized equipment in place	Percentage	80%	60%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Health Governance and Regulation			
Department:001 Standards, Accreditation and Patient Protection			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Service availability and readiness index (%)	Percentage	58%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	75%	70%
Number of Performance Reviews conducted	Number	4	3
Number of Support supervision visits conducted	Number	72	88
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of the population implementing SoPs	Percentage	60%	60%
Budget Output: 320074 Performance Reviews			
PIAP Output: 1203010523 Sector performance monitored and evaluated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	100%
Department:002 Health Sector Partners & Multi-Sectoral Coordination			
Budget Output: 320067 Inter Governmental & Partners Coordination			
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	70%	45%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:001 Communicable Diseases Prevention & Control			
Budget Output: 320060 Endemic and Epidemic Disease Control			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Support supervision visits conducted	Number	4	3
Budget Output: 320062 Epidemic Diseases Control			
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Port Health Facilities established	Number	24	0
Number of Regional Emergency Operation Centers established	Number	2	1
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	10000	830
Budget Output: 320084 Vaccine Administration			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of health facilities providing immunization services by level	Percentage	85%	74%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:002 Community Health			
Budget Output: 320056 Community Health Services			
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	85%	30%
Budget Output: 320057 Disability, Rehabilitation & Occupational health services			
PIAP Output: 1203010540 Inclusive HCs and equipment			
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of staff trained on Special Needs Education	Number	80	45
Budget Output: 320073 Nutrition health services			
PIAP Output: 1203010401 Hunger and malnutrition reduced			
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Regulations on sweetened beverages and alcohol developed	Percentage	60%	30%
Department:003 Environmental Health			
Budget Output: 320061 Environmental Health Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	10000	450

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response			
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of epidemics detected timely and controlled	Percentage	90%	95%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	5
Epidemic Response Financing Mechanism established	Yes/No	Yes	No
Department:005 National Health Laboratory & Diagnostic Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	24%	20%
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of epidemics detected timely and controlled	Percentage	85%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	24%	20%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:006 Non Communicable Diseases			
Budget Output: 320030 Mental Health services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	85%	21%
Budget Output: 320068 Lifestyle Disease Prevention and Control			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	85%	21%
Department:007 Reproductive and Child Health			
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Adolescent Health policy finalized and disseminated	Yes/No	Yes	No
Budget Output: 320053 Child Health Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	25%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	100%	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:007 Reproductive and Child Health			
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Family Planning (FP) costed Implementation Plan developed and disseminated	Text	developed & disseminated	Disseminated at national level with key stakeholders.
Project:0220 Global Fund for AIDS, TB and Malaria			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of departments implementing infection control guidelines	Proportion	85%	85%
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	50%	100%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
%age of health facilities providing UMNHCP	Percentage	65%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output: 320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of functional EPI fridges	Percentage	100%	91%
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	85	90%
Budget Output: 320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Training database updated at all levels	Percentage	100%	50%
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	20	3

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Medical equipment inventory maintained and updated	Status	60	0
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
%age of health facilities providing UMNHCP	Percentage	45%	40%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	75%	65%

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## Performance highlights for the Quarter

- 1) 100% completion of staff houses at Nadunget, Nakapiripirit and Namalu.
- 2) 85% completion of the 8 staff houses in Napak, 90% completion level of 15 staff houses in Karenga, Kaabong, Kotido and Abim under Karamoja Infrastructure development project (phase II), 50% completion level of Kosiloi and Loro.
- 3) Procured and distributed Essential medicines and health supplies to private not for profit (PNFP) facilities through the Joint Medical Stores (JMS)
- 4) Procured 6,626,400 COVID-19 vaccine doses of J & J and Sinopharm, Procured 44.8 million syringes and needles for COVID-19 vaccine administration. Procured assorted injection materials for COVID-19 vaccine administration and Safety boxes for COVID-19 vaccination.
- 5) 3,606,500 malaria RDT test kits were procured and distributed in two cycles in 68 districts across 14 regions in Uganda; 315 Health workers were trained in testing of malaria in pregnant women from 34 districts in Bukedi, Bugisu, Sebei and Teso.
- 6) 4 oxygen plants procured and delivered to Mbarara, Lira, Hoima and Kabale Regional Referral Hospitals.
- 7) GOU co-financed with GAVI procured DTP- 1,833,000 doses, HPV- 1,923,400 doses, MR- 842,000 doses, PCV 3,751,200 doses and Rotavirus 2,746,500 doses were procured and distributed to hospitals across the country.

## Variances and Challenges

The overall GoU Budget against Release is 60.8% as of the end of Q3. The underperformance was due to Development budget that was suppressed in Q1, Q2 and Q3. This suppression of the development delayed the implementation of the work plans for Construction activities within the financial year 2022/23.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>250.427</b>	<b>279.761</b>	<b>152.158</b>	<b>130.417</b>	<b>60.8 %</b>	<b>52.1 %</b>	<b>85.7 %</b>
<b>Sub SubProgramme:01 Curative Services</b>	<b>103.662</b>	<b>103.662</b>	<b>75.335</b>	<b>71.586</b>	<b>72.7 %</b>	<b>69.1 %</b>	<b>95.0 %</b>
320004 Blood Collection	6.022	6.022	4.516	4.516	75.0 %	75.0 %	100.0 %
320052 Care and Treatment Coordination	4.031	4.031	2.958	2.923	73.4 %	72.5 %	98.8 %
320054 Commodities Supply Chain Management	3.737	3.737	2.440	0.432	65.3 %	11.6 %	17.7 %
320059 Emergency Care Services	5.058	5.058	3.429	2.914	67.8 %	57.6 %	85.0 %
320070 Medical interns' Coordination	40.280	40.280	31.273	30.688	77.6 %	76.2 %	98.1 %
320071 Medical Waste Management	0.020	0.020	0.013	0.009	64.0 %	46.9 %	73.3 %
320072 Nursing and Midwifery Standards and Guidance	1.329	1.329	0.888	0.653	66.8 %	49.2 %	73.6 %
320075 PNFP Commodities	14.573	14.573	10.930	10.930	75.0 %	75.0 %	100.0 %
320078 Senior House Officer Coordination	10.830	10.830	6.504	6.136	60.1 %	56.7 %	94.3 %
320080 Support to hospitals	17.133	17.133	11.898	11.898	69.4 %	69.4 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.486	0.486	75.0 %	75.0 %	100.0 %
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>79.134</b>	<b>86.454</b>	<b>29.467</b>	<b>17.861</b>	<b>37.2 %</b>	<b>22.6 %</b>	<b>60.6 %</b>
000002 Construction management	38.035	41.635	8.046	2.978	21.2 %	7.8 %	37.0 %
000003 Facilities and Equipment Management	34.424	38.144	17.002	11.595	49.4 %	33.7 %	68.2 %
000006 Planning and Budgeting services	1.426	1.426	0.886	0.710	62.1 %	49.8 %	80.1 %
320008 Community Outreach services	1.300	1.300	0.881	0.565	67.8 %	43.5 %	64.1 %
320055 Community Extension workers	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
320063 Health Financing and Budgeting	1.598	1.598	1.354	1.163	84.7 %	72.8 %	85.9 %
320064 Health Information Management	1.167	1.167	0.492	0.159	42.1 %	13.6 %	32.3 %
320065 Health Infrastructure Management	0.683	0.683	0.431	0.316	63.1 %	46.3 %	73.3 %
<b>Sub SubProgramme:03 Support Services</b>	<b>28.980</b>	<b>50.994</b>	<b>22.028</b>	<b>18.284</b>	<b>76.0 %</b>	<b>63.1 %</b>	<b>83.0 %</b>
000001 Audit and Risk Management	0.751	0.751	0.561	0.490	74.7 %	65.2 %	87.3 %
000003 Facilities and Equipment Management	0.272	0.272	0.103	0.000	37.9 %	0.0 %	0.0 %
000005 Human Resource Management	20.354	22.807	15.684	12.678	77.1 %	62.3 %	80.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>250.427</b>	<b>279.761</b>	<b>152.158</b>	<b>130.417</b>	<b>60.8 %</b>	<b>52.1 %</b>	<b>85.7 %</b>
<b>Sub SubProgramme:03 Support Services</b>	<b>28.980</b>	<b>50.994</b>	<b>22.028</b>	<b>18.284</b>	<b>76.0 %</b>	<b>63.1 %</b>	<b>83.0 %</b>
000008 Records Management	0.123	0.123	0.055	0.051	44.8 %	41.5 %	92.7 %
000010 Leadership and Management	6.919	18.419	5.215	4.699	75.4 %	67.9 %	90.1 %
320077 Research and Clinical Services	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
320081 Support to Local Governments	0.020	8.082	0.005	0.005	25.0 %	25.0 %	100.0 %
320083 Support to Research Institutions & Professional Councils	0.300	0.300	0.225	0.181	75.0 %	60.2 %	80.2 %
<b>Sub SubProgramme:04 Health Governance and Regulation</b>	<b>4.043</b>	<b>4.043</b>	<b>2.376</b>	<b>2.252</b>	<b>58.8 %</b>	<b>55.7 %</b>	<b>94.8 %</b>
000024 Compliance and Enforcement Services	0.486	0.486	0.296	0.273	60.9 %	56.1 %	92.1 %
000039 Policies, Regulations and Standards	0.228	0.228	0.145	0.143	63.6 %	62.9 %	99.0 %
320067 Inter Governmental & Partners Coordination	2.816	2.816	1.560	1.470	55.4 %	52.2 %	94.2 %
320074 Performance Reviews	0.512	0.512	0.374	0.366	73.0 %	71.4 %	97.8 %
<b>Sub SubProgramme:05 Public Health Services</b>	<b>34.608</b>	<b>34.608</b>	<b>22.953</b>	<b>20.435</b>	<b>66.3 %</b>	<b>59.0 %</b>	<b>89.0 %</b>
000003 Facilities and Equipment Management	5.575	5.575	4.601	3.549	82.5 %	63.7 %	77.1 %
000007 Procurement and Disposal Services	14.240	14.240	8.206	8.206	57.6 %	57.6 %	100.0 %
000015 Monitoring and Evaluation	0.093	0.093	0.093	0.053	100.0 %	56.2 %	56.2 %
320009 Diagnostic Services	0.140	0.140	0.096	0.087	68.7 %	62.3 %	90.7 %
320022 Immunisation services	0.760	0.760	0.760	0.760	100.0 %	100.0 %	100.0 %
320024 Laboratory services	1.039	1.039	0.699	0.642	67.2 %	61.8 %	91.9 %
320030 Mental Health services	0.460	0.460	0.333	0.310	72.5 %	67.5 %	93.1 %
320051 Adolescent and School Health Services	0.120	0.120	0.073	0.068	61.3 %	57.1 %	93.2 %
320053 Child Health Services	0.112	0.112	0.066	0.059	59.0 %	52.4 %	88.8 %
320056 Community Health Services	0.520	0.520	0.382	0.368	73.5 %	70.8 %	96.4 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.059	0.049	66.2 %	54.5 %	82.2 %
320058 Disease Surveillance, epidemic preparedness and Response	1.247	1.247	0.856	0.758	68.7 %	60.8 %	88.6 %
320060 Endemic and Epidemic Disease Control	3.398	3.398	2.344	1.906	69.0 %	56.1 %	81.3 %
320061 Environmental Health Services	1.025	1.025	0.701	0.697	68.5 %	68.0 %	99.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	250.427	279.761	152.158	130.417	60.8 %	52.1 %	85.7 %
Sub SubProgramme:05 Public Health Services	34.608	34.608	22.953	20.435	66.3 %	59.0 %	89.0 %
320062 Epidemic Diseases Control	1.548	1.548	0.953	0.915	61.6 %	59.1 %	96.0 %
320068 Lifestyle Disease Prevention and Control	0.319	0.319	0.190	0.131	59.5 %	40.9 %	68.7 %
320069 Malaria Control and Prevention	1.035	1.035	0.647	0.283	62.5 %	27.4 %	43.8 %
320073 Nutrition health services	0.090	0.090	0.059	0.052	66.2 %	57.6 %	87.0 %
320076 Reproductive and Infant Health Services	2.580	2.580	1.699	1.420	65.9 %	55.1 %	83.6 %
320084 Vaccine Administration	0.218	0.218	0.133	0.122	61.2 %	55.8 %	91.2 %
Total for the Vote	250.427	279.761	152.158	130.417	60.8 %	52.1 %	85.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	20.986	21.327	15.974	14.913	76.1 %	71.1 %	93.4 %
211102 Contract Staff Salaries	3.110	3.239	3.008	1.751	96.7 %	56.3 %	58.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.486	4.486	2.994	2.780	66.7 %	62.0 %	92.9 %
212101 Social Security Contributions	0.304	0.304	0.255	0.204	84.0 %	67.2 %	79.9 %
212102 Medical expenses (Employees)	0.242	0.242	0.146	0.136	60.4 %	56.0 %	92.7 %
212103 Incapacity benefits (Employees)	0.042	0.042	0.026	0.025	62.6 %	60.2 %	96.2 %
221001 Advertising and Public Relations	0.337	0.337	0.202	0.111	59.9 %	32.9 %	55.0 %
221002 Workshops, Meetings and Seminars	0.160	0.160	0.160	0.158	100.0 %	98.6 %	98.6 %
221003 Staff Training	0.582	0.582	0.381	0.319	65.5 %	54.8 %	83.6 %
221004 Recruitment Expenses	0.120	0.120	0.056	0.056	47.0 %	46.4 %	98.8 %
221005 Official Ceremonies and State Functions	0.081	0.081	0.039	0.014	48.4 %	16.7 %	34.5 %
221007 Books, Periodicals & Newspapers	0.086	0.086	0.051	0.028	59.3 %	32.4 %	54.6 %
221008 Information and Communication Technology Supplies.	0.498	0.498	0.261	0.112	52.4 %	22.5 %	42.9 %
221009 Welfare and Entertainment	1.296	1.296	0.869	0.814	67.0 %	62.8 %	93.7 %
221011 Printing, Stationery, Photocopying and Binding	1.701	1.701	0.865	0.455	50.8 %	26.8 %	52.6 %
221012 Small Office Equipment	0.249	0.249	0.146	0.118	58.7 %	47.3 %	80.6 %
221016 Systems Recurrent costs	0.090	0.090	0.065	0.064	71.7 %	71.6 %	99.8 %
221017 Membership dues and Subscription fees.	0.095	0.095	0.079	0.044	83.2 %	45.8 %	55.1 %
222001 Information and Communication Technology Services.	0.199	0.199	0.094	0.032	46.9 %	16.1 %	34.4 %
222002 Postage and Courier	0.032	0.032	0.022	0.011	67.6 %	33.0 %	48.8 %
223001 Property Management Expenses	0.116	0.116	0.087	0.078	75.4 %	67.3 %	89.3 %
223004 Guard and Security services	0.107	0.107	0.105	0.103	98.4 %	97.0 %	98.6 %
223005 Electricity	0.376	0.376	0.286	0.286	76.1 %	76.1 %	100.0 %
223006 Water	0.185	0.185	0.138	0.138	74.8 %	74.8 %	100.0 %
224001 Medical Supplies and Services	18.015	18.015	10.595	8.207	58.8 %	45.6 %	77.5 %
224004 Beddings, Clothing, Footwear and related Services	0.806	0.806	0.535	0.077	66.4 %	9.6 %	14.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.317	0.317	0.204	0.000	64.3 %	0.0 %	0.0 %
227001 Travel inland	7.313	7.313	4.494	4.271	61.5 %	58.4 %	95.0 %
227003 Carriage, Haulage, Freight and transport hire	1.800	1.800	1.143	0.884	63.5 %	49.1 %	77.4 %
227004 Fuel, Lubricants and Oils	6.483	6.483	4.004	4.004	61.8 %	61.8 %	100.0 %
228002 Maintenance-Transport Equipment	1.442	1.442	0.876	0.379	60.7 %	26.3 %	43.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.700	2.700	1.775	0.162	65.7 %	6.0 %	9.1 %
228004 Maintenance-Other Fixed Assets	1.600	1.600	0.990	0.707	61.9 %	44.2 %	71.5 %
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	1.760	1.760	1.760	1.760	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	112.986	122.548	80.122	77.333	70.9 %	68.4 %	96.5 %
273102 Incapacity, death benefits and funeral expenses	0.086	0.086	0.044	0.025	51.5 %	28.8 %	56.0 %
273104 Pension	7.668	7.692	5.766	4.096	75.2 %	53.4 %	71.0 %
273105 Gratuity	3.283	5.243	2.838	2.360	86.5 %	71.9 %	83.2 %
282103 Scholarships and related costs	0.124	0.124	0.055	0.044	44.8 %	35.8 %	79.9 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	2.300	0.000	23.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.034	0.000	34.3 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.224	0.224	0.121	0.004	53.9 %	2.0 %	3.7 %
312299 Other Machinery and Equipment- Acquisition	0.000	2.220	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	35.962	39.562	6.943	2.354	19.3 %	6.5 %	33.9 %
352880 Salary Arrears Budgeting	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.000	11.500	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>250.427</b>	<b>279.761</b>	<b>152.158</b>	<b>130.417</b>	<b>60.8 %</b>	<b>52.1 %</b>	<b>85.7 %</b>

**VOTE: 014 Ministry of Health**

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>250.427</b>	<b>279.761</b>	<b>152.158</b>	<b>130.417</b>	<b>60.76 %</b>	<b>52.08 %</b>	<b>85.71 %</b>
<b>Sub SubProgramme:01 Curative Services</b>	<b>103.662</b>	<b>103.662</b>	<b>75.335</b>	<b>71.586</b>	<b>72.67 %</b>	<b>69.06 %</b>	<b>95.0 %</b>
<b>Departments</b>							
001 Clinical Services	72.922	72.922	53.118	52.130	72.8 %	71.5 %	98.1 %
002 Emergency Medical Services	11.080	11.080	7.946	7.431	71.7 %	67.1 %	93.5 %
003 Nursing & Midwifery Services	1.329	1.329	0.888	0.653	66.8 %	49.2 %	73.6 %
004 Pharmaceuticals & Natural Medicine	18.331	18.331	13.382	11.372	73.0 %	62.0 %	85.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Strategy, Policy and Development</b>	<b>79.134</b>	<b>86.454</b>	<b>29.467</b>	<b>17.861</b>	<b>37.24 %</b>	<b>22.57 %</b>	<b>60.6 %</b>
<b>Departments</b>							
001 Health Infrastructure	5.107	6.607	3.047	0.697	59.7 %	13.6 %	22.9 %
002 Planning, Financing and Policy	3.191	3.191	1.732	1.185	54.3 %	37.1 %	68.4 %
003 Health Education, Promotion & Communication	1.800	1.800	1.256	0.940	69.8 %	52.2 %	74.8 %
<b>Development Projects</b>							
1243 Rehabilitation and Construction of General Hospitals	65.374	71.194	21.563	13.749	33.0 %	21.0 %	63.8 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	1.200	1.200	1.029	100.0 %	85.8 %	85.8 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	2.461	0.669	0.261	27.2 %	10.6 %	39.1 %
<b>Sub SubProgramme:03 Support Services</b>	<b>28.980</b>	<b>50.994</b>	<b>22.028</b>	<b>18.284</b>	<b>76.01 %</b>	<b>63.09 %</b>	<b>83.0 %</b>
<b>Departments</b>							
001 Finance and Administration	7.990	27.552	6.006	5.375	75.2 %	67.3 %	89.5 %
002 Human Resource Management	20.717	23.169	15.919	12.909	76.8 %	62.3 %	81.1 %
<b>Development Projects</b>							
1566 Retooling of Ministry of Health	0.272	0.272	0.103	0.000	37.9 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	250.427	279.761	152.158	130.417	60.76 %	52.08 %	85.71 %
Sub SubProgramme:04 Health Governance and Regulation	4.043	4.043	2.376	2.252	58.75 %	55.69 %	94.8 %
<i>Departments</i>							
001 Standards, Accreditation and Patient Protection	1.227	1.227	0.815	0.782	66.4 %	63.7 %	95.9 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.816	2.816	1.560	1.470	55.4 %	52.2 %	94.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Public Health Services	34.608	34.608	22.953	20.435	66.32 %	59.05 %	89.0 %
<i>Departments</i>							
001 Communicable Diseases Prevention & Control	6.198	6.198	4.077	3.226	65.8 %	52.0 %	79.1 %
002 Community Health	0.700	0.700	0.501	0.469	71.6 %	67.0 %	93.6 %
003 Environmental Health	1.025	1.025	0.701	0.697	68.5 %	68.0 %	99.3 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.247	1.247	0.856	0.758	68.7 %	60.8 %	88.6 %
005 National Health Laboratory & Diagnostic Services	1.179	1.179	0.795	0.730	67.4 %	61.9 %	91.8 %
006 Non Communicable Diseases	0.779	0.779	0.523	0.441	67.2 %	56.6 %	84.2 %
007 Reproductive and Child Health	2.811	2.811	1.838	1.547	65.4 %	55.0 %	84.2 %
<i>Development Projects</i>							
0220 Global Fund for AIDS, TB and Malaria	5.575	5.575	4.601	3.549	82.5 %	63.7 %	77.1 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	15.093	9.059	9.018	60.0 %	59.7 %	99.5 %
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	250.427	279.761	152.158	130.417	60.8 %	52.1 %	85.7 %

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Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	1,333.540	1,510.483	994.150	392.449	74.5 %	29.4 %	39.5 %
Sub SubProgramme:02 Strategy, Policy and Development	152.240	152.240	124.768	71.922	82.0 %	47.2 %	57.6 %
<i>Development Projects.</i>							
1243 Rehabilitation and Construction of General Hospitals	8.481	8.481	0.000	0.000	0.0 %	0.0 %	0.0 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	124.768	124.768	124.768	71.922	100.0 %	57.6 %	57.6 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	18.991	18.991	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Public Health Services	1,181.301	1,358.244	869.382	320.527	73.6 %	27.1 %	36.9 %
<i>Development Projects.</i>							
0220 Global Fund for AIDS, TB and Malaria	927.704	927.704	654.548	204.343	70.6 %	22.0 %	31.2 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	85.207	85.207	68.888	38.626	80.8 %	45.3 %	56.1 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168.389	345.332	145.946	77.558	86.7 %	46.1 %	53.1 %
Total for the Vote	1,333.540	1,510.483	994.150	392.449	74.5 %	29.4 %	39.5 %

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordination		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 adocacy meeting	1 Advocacy meeting held with support from PCAU about the availability of Oral morphine in the Regional Referral Hospitals.	No Variation
3 RRH dental units assessed for availability of materials	No assessment was done during this quarter due to Limited funding. participation was made to celebrate the oral health day in Mbarara, this helped to improve and promote oral health not only in Mbarara but the country at large.	
3RRHBhospitals 6 GHs 10 HC IVs	conducted two support supervision activities under palliative care in Jinja RRH and Rays of Hope Jinja Hospice.  Integrated support supervision carried out, in 16 hospitals that is in Mbarara RRH, Masaka RRH, Mulaga NRH, Kabale RRH, Hoima RRH, Mubende RRH, Fort Portal RRH, Kiruudu NRH, Kawempe NRH, Naguru NRH, Mbale RRH, Virika Hospital, Kagando Hospital, Kiboga Hospital, Mulago SWNH, Kitovu Hospital. Multiple gaps were identified and possible ways to address the gaps found. Human resource gaps and Infection Prevention and Control gaps were found and recommendations made.	More facilities were supervised than planned, to cover for last quarter which was not done the previous quarter.
5 LLHFs Upgraded	Only one facility, Medicare Hospital applied for upgrading, it was assessed with the responsible council and recommendations were made before it is approved.	Few facilities applied

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
15 Medical Board Meetings held	3 Meetings for referral abroad were held. 47 patients discussed and 40 recommendations for referral abroad and 7 patients declined. out of the 40 patients, 7 did not travel abroad.  2 meetings held and a total of 26 examined out of which 17 were recommended for early retirement on medical grounds. 9 seek to seek treatment and continue working.	No variation
10 District leaders sensitized on Palliative care	12 district leaders sensitized in on palliative care in Jinja district	Achieved the target because there was partner support.
International Days commemorated	Oral Health day commemorated in Mbarara which improved advocacy on oral health care in hospitals and communities.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	889,844.181	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,931.704	
221009 Welfare and Entertainment	1,800.000	
221011 Printing, Stationery, Photocopying and Binding	3,539.250	
227001 Travel inland	28,612.800	
227004 Fuel, Lubricants and Oils	24,085.000	
228002 Maintenance-Transport Equipment	8,000.400	
Total For Budget Output		972,813.335
Wage Recurrent		889,844.181
Non Wage Recurrent		82,969.154
Arrears		0.000
AIA		0.000
Budget Output:320070 Medical interns' Coordination		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Orientation, deployment, supervision and payment of medical Interns	All 1664 Ugandan Medical interns were paid for 4 months, that is November and, December 2022, January and February 2023. a total of 13,722,000,000 was used.  6 medical internship centers were visited including, Mulago Super Specialised Women and Neonatal Hospital, Mulago NRH, Kiruddu, Mubende RRH, Entebbe RRH, and Kaganda Hospital.	One month of March not paid due to Inadequate funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		14,308,378.100
	Total For Budget Output	14,308,378.100
	Wage Recurrent	0.000
	Non Wage Recurrent	14,308,378.100
	Arrears	0.000
	AIA	0.000
Budget Output:320078 Senior House Officer Coordination		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Orientation, deployment, supervision and payment of Senior Health Workers	All continuing SHOs ( 435) were paid for 2 months that is November and December 2022 a total of 2,175,000,000	First-year SHOs have not been due to inadequate funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,820,510.000
	Total For Budget Output	1,820,510.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,820,510.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320080 Support to hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Pay Salaries and taxes for Paediatric hospital	Direct transfer of funds to Entebbe Pediatric hospital was done.		No variation
Hospital operations paid up	Direct transfer of funds to Entebbe Pediatric hospital was done.		No variations
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
Arrears			0.000
AIA			0.000
Budget Output:320082 Support to Research Institutions			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization and manufacture of Selected Formulated Herbal products; disseminate research information on work done.	56 herbal samples and formulae analyzed for their phytochemical constituents. Laboratory chemicals, reagents, animal feeds, laboratory sundries and animals purchased. 1 batch of Waburgia ugandensis distillate and essential oil for development of products for the management of bacterial infections Produced. Training of second cohort of 66 Occupational Herbalists at NCRI to be assessed by Directorate of Industrial Training (DIT) for level III qualification expected in May 2023conducted. Level II assessment of the Second cohort of Occupational herbalists by DIT supported. Standardization of identified herbal products developed by herbalists at the NCRI laboratories to ensure suitability for notification by NDA supported. Field activities to document and collect Waburgia ugandensis plant materials for the development of herbal products as well as planting materials in the districts of Hoima and Nakasongola districts was conducted	No Variation
General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.	Fuel for (Director; Pool Vehicles and Generator) paid small office equipment, office stationery, toner , Newspapers and withholding tax to URA paid. Lunch and transport allowances for staff for October, November and December, 2022 paid. Contract staff salaries paid. Office operational expenses paid. Transport allowances for research assistants paid. two members of staff with funeral expenses were supported	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
Maintenance of the Herbal garden at NCRI; Documentation of medicinal plants knowledge from various THPs; Promote conservation of prioritized medicinal plants in selected areas; Rehabilitate medicinal plant gardens in Luwero and Dokolo districts; Maintain medicinal plants databases.	New propagules for the medicinal plant nursery prepared. The herbal garden at NCRI extended. Continued activities to Operationalise the microbiology unit for conducting plant tissue cultures and micro biological tests. Satellite regional Traditional medicine centres assessed. Capacity building of Traditional Herbal Practitioners (THPs): Bench marked THPs in Gomba district on Good Agricultural and Agronomy practices for Herbal medicines. This was a Training of Trainers’ (ToTs) activity to support capacity building of THPs in other regions of the country.	No variation
Support activities to enable commencement of the Act; engage stakeholders in the formation of institutional frameworks to operationalize the TCM act. 2019.	Activities to support operationalization of the TCM Act,2019 were halted pending establishment of a council for THPs. meetings to disseminate the TCM Act, 2019 to stakeholders is on going spearheaded by NDA.	No variation
Activities for oversight and stewardship of research institutions, Prepare the Scientific program and review national scientific abstracts in partnership with East African Health Research Commission (EAHRC) for The 12th EAC Regional Scientific conference and Exhibition	EAHRC Strategic Plan 2021-2026 -reviewed. Consultative workshop held on 19th Jan 2023 with regional and national partners. General administrative office maintenance (vehicles and equipment. Utilities, wages, salaries) EDCTP3 Board- participated at the first Governance Board meeting as a new member representing Africa in the Executive Board (10.02.2023). Approved research and workplans. Global Health Board- attended the 4th meeting of the Global Health EDCTP3 of the Governing Board (10.03.2023) in The Hague. The joint undertakings and scientific priorities reviewed.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
General maintenance of infrastructure, support structures, maintainance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and vehilele maintenance.	Reviewed National Guidelines involving Human Participants- held joint review workshop 30.03.2023 Post Trial Access_ Reviewed and finalized Post Trial Access of benefit for participants. Draft framework for sharing benefit being discussed with stakeholders. Guidelines on Governance of Somatic Human Genome Editing and Gene therapy – multisectoral workshop held on 2.02.2023 – draft framework developed. Protocol reviews: Covidex drug for COVID 19 reviewed and approved for clinical trials. Joint Review held (01.02.2023) ENHR agenda - Developed the National Essential Health Research Agenda (ENHR) – Held 3 Technical Committee meeting to review draft. ANREC: Preparations for the 12th ANREC conference due in July 2023 started. Held 2 preparatory workshops with regulatory agencies and academia. Draft available. Theme: Communities as Partners: Strengthening Com Salaries, wages paid; Office maintenance and utilities paid, welfare Purchase of small office equipment and vehilele maintenance.	No variation
NA	New Propagules for the medicinal plant nursery prepared. The herbal garden at NCRI extended. Continued activities to operationalize the microbiology unit for conducting plant tissue cultures and micro biological tests. Satellite regional Traditional medicine centers assessed. Capacity building of Traditional Herbal Practitioners (THPs): Bench marked THPs in Gomba district on Good Agricultural and Agronomy practices for Herbal medicines. This was a Training of Trainers’ (ToTs) activity to support capacity building of THPs in other regions of the country.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		162,000.000

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	162,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	162,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	21,546,951.435
	Wage Recurrent	889,844.181
	Non Wage Recurrent	20,657,107.254
	Arrears	0.000
	AIA	0.000
Department:002 Emergency Medical Services		
Budget Output:320004 Blood Collection		
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Daily evacuation of accident victims and other health emergencies, Daily command and coordination of responses by CAD, Procurement of basic supplies for ambulances, Yearly UCC frequency licence.	599 emergency cases, 414 for road traffic accidents, 176 for other emergencies, and 09 for Ebola viral disease were responded to. 407 were males, and 192 were females. Masaka RRH, Mbale RRH, and Mulago NRH received, the highest number of patients. The highways of Masaka-Kampala, and Fort Portal-Kampala registered the highest number, of, accidents.	No variation
conduct quarterly monitoring by URCS Program, Conduct quarterly monitoring by URCS Board, conduct quarterly program review meetings, support ambulance program visibility, support HQ and branch costs, procurement of stationary.	1 monitoring visit of the program’s activities conducted to assess adherence to standards and identify bottlenecks to effective program implementation.	No variation
Support URCS Admin and governance costs.	Program management and support system facilitated.	Implemented as planned.
Facilitate URCS branches with transport, IEC and allowances.	51 branches supported 9,000 donor cards 4,896 donor recognition materials 12,850 posters 468,557 potential donors mobilized and sensitized on blood donation.	Implemented as planned.  More donors were mobilized through the massive Massaza blood donation drives.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Conduct community blood donor mobilisation campaigns, program management, systems support.	15 branches supported with publicity, 51 branches facilitated with airtime and allowances.  64,709 units of blood mobilized.	More units were contributed through the Massaza donation drives.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,505,454.183
	<b>Total For Budget Output</b>	<b>1,505,454.183</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,454.183
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320059 Emergency Care Services</b>		
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Maintain and repair 2 office vehicles, Contribute to electricity, water and security bills	2 office vehicles maintained and repaired, Contributed to electricity, water and security bills	No Variation
Procure daily news papers, Contribute to printing, photocopying and stationery, Pay staff welfare and consolidated allowances, Procure office fuel	Daily news papers procured, Contributed to printing, photocopying and stationery, Staff welfare and consolidated allowances paid, and Procure office fuel procured	No variation
Train 50 Ambulance Teams in Basic Emergency Care	100 Ambulance teams in Extension of Community Health Outcomes trained in Airway and Shock management	This was over achieved due to partner support
Disseminate National EMS Policy, Strategic Plan and Ambulance Standards and Norms in 1 Region	National EMS Policy, Strategic Plan and Ambulance Standards and Norms disseminated in Greater Bunyoro Region with districts of Hoima, Kakumiro, Masindi, Kiryandongo, Kagadi, and Kikuube,	No variation
Conduct 1 support supervision activity for In-Hospital and Pre-Hospital emergency care services	One planned support supervision activity for In-Hospital and Pre-Hospital emergency care services conducted to assess the the construction and basic equipping of the call and dispatch centre at Arua regional referral hospital	

**VOTE: 014 Ministry of Health**

Quarter 3

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

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

Provide Emergency Medical Services during public health emergencies and national events	Emergency Medical Services provided during public health emergencies and national events	No variation
Pay staff contribution to NSSF	NSSF remitted for eligible Staff	No variation
Pay staff incapacity, death benefits and funeral expenses	No staff required support.	No staff required support.
Fuel and maintain 123 Ambulance vehicles Fuel and maintain 14 Boat ambulances Pay ambulance staff allowances Maintain Ambulance station	123 road Ambulance vehicles and 14 Boat ambulances fueled and maintained, Ambulance staff allowances paid, and Ambulance station maintained	No variation
Staff capacity built	2 staff capacity enhanced through in-service training	No variation

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

Item	Spent
211101 General Staff Salaries	44,469.620
211102 Contract Staff Salaries	33,370.205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	465,637.293
212101 Social Security Contributions	3,584.950
221003 Staff Training	2,950.000
221007 Books, Periodicals & Newspapers	1,860.000
221009 Welfare and Entertainment	10,160.000
221011 Printing, Stationery, Photocopying and Binding	8,630.400
221012 Small Office Equipment	5,512.000
223005 Electricity	608.000
223006 Water	608.000
227004 Fuel, Lubricants and Oils	519,111.880
228002 Maintenance-Transport Equipment	124,097.401
<b>Total For Budget Output</b>	<b>1,220,599.749</b>
Wage Recurrent	77,839.825
Non Wage Recurrent	1,142,759.924
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,726,053.932</b>
Wage Recurrent	77,839.825

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,648,214.107
	Arrears	0.000
	AIA	0.000

Department:003 Nursing & Midwifery Services

Budget Output:320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Conducting One day Distric Orientaion meetings targeting 1,000 Nurses	Activity was not conducted due to no funding	
Coordinating and Organizing the commemoration of the International Nurses Day	3 preparatory meeting were held for the International day of the Midwife	No variations
Conducting quarterly mentorship and coaching for clinical Nurses in health facilities	440 Nurses and Midwives to be supervised and mentored in 2 regions of Central 1 and Bunyoro in 21 Districts	
Reviewing health records in the 40 selected Districts. Conduct feed back meetings in the assessed districts.	To review health records related to adolescent health in 21 districts in 2 regions	There were no funds for this activity but was integrated in supervision
Conduct mentorship and coaching to public health Nurses on IPC and intergration of RHAMNCH at community level, Providing support supervision to public health Nurses	To conduct mentorship of public health nurses in 2 regions of Bunyoro and Central 1	Integration was done in the funded support supervision
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	127,742.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,262.000
221008 Information and Communication Technology Supplies.	4,880.000
221009 Welfare and Entertainment	1,560.000
221011 Printing, Stationery, Photocopying and Binding	3,484.801
221012 Small Office Equipment	800.000
227001 Travel inland	42,983.663
227004 Fuel, Lubricants and Oils	17,200.000
228002 Maintenance-Transport Equipment	1,191.078
Total For Budget Output	202,104.061

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	127,742.519
	Non Wage Recurrent	74,361.542
	Arrears	0.000
	AIA	0.000
	Total For Department	202,104.061
	Wage Recurrent	127,742.519
	Non Wage Recurrent	74,361.542
	Arrears	0.000
	AIA	0.000
Department:004 Pharmaceuticals & Natural Medicine		
Budget Output:320054 Commodities Supply Chain Management		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
245 Health workers trained	77 Healthcare workers (from National & Referral and general Hospitals) trained on Causality Assessment in Fort Portal and Entebbe and 44 Health workers were trained on Nutrition supply chain management.	Gap to be covered in Q4.
1 quarterly support supevision done	0 (No AMU support supervision conducted in Jan-Mar 2023)	Support supervision planned for Q4
4technical support supervisions done	4 Support Supervisions. RH Support supervision in selected West Nile Health Facilities (POKWERO, FUALWONGA, PAKIA, NYARAVUR, PAGWATA, KUCWINY, ZEU, ZUMBO, ATYENDA, VURRA, BONDO, KULUVA Hospital), Joint Support Supervision to Kween District, PSM support Supervision and Support Supervision & Mentorship for RH SPARS.	No quarterly variations
1 quarterly mentorship done	On site Mentorship at Komamboga, Mukono Hospital on Appropriate use of Medicines.	No variation
1 surveillance activity done on antimicrobial surveillance	1 Surveillance done in Jan 2023 by CPHL.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4dissemination meetings	0	dissemination meetings scheduled for Q4
200copies printed and disseminated	Revised Uganda Clinical Guidelines (UCG) and Essential Medicines Health Supplies List for Uganda (EMHSLU) 2022 was presented to Senior Management-MOH awaiting top management approval before printing and dissemination 200 copies.	printing and dissemination planned for Q4.
4 support supervisions done	0	No funds to undertake the activity. Rescheduled for Q4
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	109,829.622	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000	
221009 Welfare and Entertainment	1,200.000	
221011 Printing, Stationery, Photocopying and Binding	1,161.600	
227001 Travel inland	17,215.541	
227004 Fuel, Lubricants and Oils	6,005.656	
273102 Incapacity, death benefits and funeral expenses	4,000.000	
	Total For Budget Output	140,412.419
	Wage Recurrent	109,829.622
	Non Wage Recurrent	30,582.797
	Arrears	0.000
	AIA	0.000
Budget Output:320071 Medical Waste Management		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 quarterly support supervision to facilities with incenerators	1 quarterly support supervision done for Gulu and Lira RRHs Incenerator houses	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 quarterly mentorship to facilities on pharmaceutical health care waste management	1 quarterly mentorship to facilities on pharmaceutical health care waste management not done.	waste care Management guidelines to be developed in Q4. activity for Q4
NA	NA	NA
NA	NA	NA
PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	7,765.000	
Total For Budget Output		7,765.000
Wage Recurrent		0.000
Non Wage Recurrent		7,765.000
Arrears		0.000
AIA		0.000
Budget Output:320075 PNFP Commodoties		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly PNFPs commodities transfered o JMs.	3,393,357,405/=(Three billion three hundred ninety three million three hundred fifty seven thousand ,four hundred and five shillings) was transferred to JMS for procurement of commodities ,essential medicines and health supplies for PNFP health facilities	No variation
Quarterly Procurement done	TB commodities worth 250,000,000/= procured	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		3,999,706.995
	Total For Budget Output	3,999,706.995
	Wage Recurrent	0.000
	Non Wage Recurrent	3,999,706.995
	Arrears	0.000
	AIA	0.000
	Total For Department	4,147,884.414
	Wage Recurrent	109,829.622
	Non Wage Recurrent	4,038,054.792
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Strategy, Policy and Development		
Departments		
Department:001 Health Infrastructure		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly supervision to all RRHs and at least 20GHs and HCIVs	<ul style="list-style-type: none"><li>Supervised regional medical equipment maintenance workshops (RWs) and monitored equipment maintenance in 15RRHs, 9GHs, 7HCIVs and 1HCIII.</li><li>Performance of 15RWs was assessed based on 20 focus areas.</li><li>Carried out facilities assessment for Butungana HC</li><li>Officiated the handover and commissioning of Dii-Cuinyi HCIV in Oyam District.</li><li>Supervised and monitored construction projects in Western Uganda Districts</li></ul>	The funding for support supervision was inadequate to cove r the target health facilities.

**VOTE: 014 Ministry of Health**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
100No. ultrasound and x-rya machines	Nil	Bulk of the Philips brand x-ray and ultrasound machines could not be maintained because manufacturer no longer supports the models with spare parts and hence contact could not be concluded. Also, a new local representative for Phillips Medical Systems has been appointed, hence a new procurement process has to be started.
Procurment of assorted spare parts worth UgX. 160 MILLION	<ul style="list-style-type: none"> <li>Solar spare parts worth UGX 259,380,195= were procured, delivered and taken on charge in stores.</li> <li>The following three framework contracts for supply of assorted spare parts for 18 months were signed:               <ul style="list-style-type: none"> <li>(i) Lot 2: Sterilization and Laboratory equipment spare parts,</li> <li>(ii) Lot 4: Oxygen Therapy related Equipment spare parts.</li> <li>(iii) Lot 5: Electrical Accessories and Supplies.</li> </ul> </li> </ul>	<p>parts has not yet been made.</p> <ul style="list-style-type: none"> <li>Clearance of framework contracts by Solicitor General's office took over 4 months.</li> </ul>
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2RRHs, 5GHs and 19HCIVs	<ul style="list-style-type: none"> <li>Average, 81.5% of available equipment in health facilities in central region were kept in good working condition including 9.6% that is not in use for various reasons.</li> <li>203No. medical equipment were maintained and left in good working condition 22 health facilities (1RHs, 5GHs, 13HCIVs &amp; 3HCIIIs) in central region.</li> <li>Updated medical equipment inventory for Gombe, Kawolo and Mukono GHs and Maddu HCIV.</li> </ul>	Workshop Maintenance van broke down and this delayed execution of planned activities because the repairs tool a long time to be carried out. to be done in Q4

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Delivery and replacement of batteries for 50No. ERT II solar systems; and maintenance of 282No. ERTIII solar systems.	Nil	The contractor for the ERT III Project suspended maintenance services over none payment.
NA	203No. medical equipment were maintained and left in good working condition health facilities in central region. <ul style="list-style-type: none"> <li>Updated medical equipment inventory for Gombe, Kawolo and Mukono GHs and Maddu HCIV.</li> <li>Average, 81.5% of available equipment in health facilities in central region were kept in good working condition including 9.6% that is not in use for various reasons.</li> </ul>	Workshop Maintenance van broke down and this delayed execution of planned activities because the repairs took a long time to be carried out. Planned for Q4
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
212102 Medical expenses (Employees)	581.000	
227001 Travel inland	51,437.068	
227004 Fuel, Lubricants and Oils	32,400.000	
263402 Transfer to Other Government Units	20,825.000	
	<b>Total For Budget Output</b>	<b>105,243.068</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	105,243.068
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320065 Health Infrastructure Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Monthly salaries of contract staff paid	Nil	Payment of recruited Contract staff delayed due delays in contract clearances and payment approvals.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One RWs performance review meeting organized and held.	<ul style="list-style-type: none"><li>Held RWs’ performance review meeting for Q3 in Gulu to review Q1&amp;2 performance;</li><li>Disseminated the findings for the Q3 Regional workshops performance assessment carried out by the HID/MoH for 14RRH/RWs.</li></ul>	Meetings for Q1 & 2 were not held due to inadequate funding.
2No. Adverts run for solicitation of bids	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	64,367.583	
211102 Contract Staff Salaries	15,219.894	
212101 Social Security Contributions	1,931.106	
221008 Information and Communication Technology Supplies.	3,364.000	
221009 Welfare and Entertainment	4,280.000	
221011 Printing, Stationery, Photocopying and Binding	7,680.001	
227001 Travel inland	25,466.000	
Total For Budget Output		122,308.584
Wage Recurrent		79,587.477
Non Wage Recurrent		42,721.107
Arrears		0.000
AIA		0.000
Total For Department		227,551.652
Wage Recurrent		79,587.477
Non Wage Recurrent		147,964.175
Arrears		0.000
AIA		0.000
Department:002 Planning, Financing and Policy		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
NA	NA. This was prepared in Quarter Two.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Public awareness on National Health Insurance Scheme created; Stakeholder engagements held;	1) Final stakeholders consultative meeting with private sector on National Health Insurance (NHIS) undertaken.  2) Drafting instructions to First Parliamentary counsel issued. However, proposed changes have not yet been incorporated in the draft Bill	NA
Evaluation of the National JRM undertaken	Annual Joint Review Mission (JRM) held on 30th and 31st March 2023.	NA
3) Poorly Performing LGs in National Performance Assessment Supported in developing their PIPs	Planning support to Local Governments carried out in some few LGs.	Support to poorly performing LGs not undertaken because the LGPA results were yet to be shared by end of the quarter. Planned for in Q4.
Undertake gender and equity mainstreaming Activities; Revise Gender and Equity mainstreaming in Health Guidelines; Plan & undertake a Health Equity Indicator Survey; Appraise the cost of Healthcare at LLHFs; Capacity building in Gender and Equity planning	None implemented in the Quarter.	None availability of funds to undertake the activities planned.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Formulate health policies, laws, regulations; Conduct Regulatory Impact Assessments; Prepare submissions to Cabinet Monitor & evaluate implementation of Cabinet decisions on health Develop health research agenda; Research on health policy Update of policies	1) Draft Principles Specialised Hospitals Bills prepared  2) Principles for Health Professional councils Bill prepared  3) Regulatory Impact Assessment (RIA) for Sanitation and hygiene undertaken  4) Submissions to Cabinet prepared pending Hon. Minsiter’s approval. Cabinet memorandum on Malaria, and Costing of NTDs Submitted the Addendum to National Drug Authority Bill  5) Human Resources for Health Policy Reviewed  6) Develop health research agenda; Situation analysis by mapping research conducted in health from 2010 to 2022 undertaken.  7) The National Nutrition Policy Reviewed.	NA
NA	1). Compilation of Q2 reports from all departments and institutions undertaken  2). Evaluating departments' work plan implementation and compiling monitoring report for Q2 undertaken.  3). Review and capture of departments' performance on the Mgt dashboard for Q1 & Q2 undertaken.  4). Support development of Key Performance Indicators (KPIs) to assess performance of RRHs, GHs, DHOs, HCIVs, among others, undertaken.  5. Monitoring of projects' performance and compilation of reports carried out.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		140,808.444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,938.680
212103 Incapacity benefits (Employees)		7,500.000
221003 Staff Training		5,543.981
221008 Information and Communication Technology Supplies.		11,972.800
221009 Welfare and Entertainment		3,300.000
221012 Small Office Equipment		3,060.000
227001 Travel inland		48,652.000
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		1,480.000
Total For Budget Output		263,755.905
Wage Recurrent		140,808.444
Non Wage Recurrent		122,947.461
Arrears		0.000
AIA		0.000
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Prepare, submit and disseminate Health Sector Ministerial Policy Statement FY 2023/24 and Draft Estimates. Undertake Quarterly supervision activities to RRHs and LGs. Prepare, submit, print and disseminate LG Sector Grant and Budget Guidelines.	1) FY 2023/24 Ministerial Policy Statement (MPS) for vote 014 finalized, approved, presented to Parliament and passed  2) Final draft for the FY 23/24 Health Sub Program PHC Grant Guidelines to LGs produced awaiting final review and approval.  2) Monitoring visits to all National and Regional Referral hospitals for quarterly performance review undertaken. Reporting ongoing and on course.  3) Vote 014 Q2 consolidated PBS performance report finalized, submitted and approved by MoFPED	NA

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,836.000
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		1,170.000
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		6,250.000
227001 Travel inland		27,770.000
227004 Fuel, Lubricants and Oils		58,050.000
228002 Maintenance-Transport Equipment		6,472.300
Total For Budget Output		127,548.300
Wage Recurrent		0.000
Non Wage Recurrent		127,548.300
Arrears		0.000
AIA		0.000

Budget Output:320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

- Design, develop and implement a health information system for Uganda ensuring access to and utilization quality assured health data for accountability, planning, policy formulation, reporting and surveillance	1) Scale up of the EMR rollout in health facilities: Completed rollout of EMR to Lira RRH and Mukono General Hospital bringing the total number of facilities to 22 facilities.	Partner support led to more Acheivments interms of planned activities.
- Implement integrated digital health tools for optimization of service delivery in the health sector	2) eHMIS Refresher Training for M&Es, Data Managers, System Managers and Biostatisticians: Trained 32 districts DHOs, biostatisticians and DSFP on the DHIS2 upgrade	
	3) Current awareness updates on Health issues published in New Vision and Daily monitor: Daily health press reviews extracted and shared with MoH staff for information and action	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		864.000
212103 Incapacity benefits (Employees)		1,280.000
221009 Welfare and Entertainment		880.000
227001 Travel inland		20,372.182
227004 Fuel, Lubricants and Oils		1,200.000
	Total For Budget Output	24,596.182
	Wage Recurrent	0.000
	Non Wage Recurrent	24,596.182
	Arrears	0.000
	AIA	0.000
	Total For Department	415,900.387
	Wage Recurrent	140,808.444
	Non Wage Recurrent	275,091.943
	Arrears	0.000
	AIA	0.000
Department:003 Health Education, Promotion & Communication		
Budget Output:320008 Community Outreach services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Technical support supervision & mentorship in 37 districts	Technical supervision and mentorship in terms of Community barazas conducted in 3 districts. kyenjejo, kazo and Kyotera.	Because the activity conducted in terms of barazas where many stake holders were called in one point and discussed about health promotion intervention.
Conduct regional orientations for DHEs, HEs, ADHEs, and in-charges of health facilities on strengthening the delivery of PHC activities in Western Region	No funds received for this activity	In quarter 3 funds were not received to support this activity.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Design, review, Production of audio and video messagesand video messages for different health thematic areas	Procurement for consultancy services to produce these messages is on going.	Funds to procure consultancy services were released phases per quarter.
Social mobilization & demand generation for public health services using film vans through community drives	social mobilization was done in areas of Butalejja for T.B,Kampala for pharmaceutical show at Lugogo Uma Show,Mbarara region for Tarehesita.	No variation
Engagement meetings with key community influencers on health promotion & disease prevention	Heath stake holders meeting held at Golden Tulip, Religious leaders,media and Refugee communities were met at Golden Tulip for Integrated child health days.	No variation
NA	Procurement process is on going	Funds are released in phases quarterly
Conduct 20 Community dialogues in selected Districts, Subcounties and Parishes	Community dialogues were conducted in 3 districts of Kyotera,kyenjejo and Kazo.	No variation
Conduct The Second Health communication and Education Survey	No survey was conducted due to lack of funds	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		51,715.855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,048.000
221007 Books, Periodicals & Newspapers		160.000
221008 Information and Communication Technology Supplies.		4,500.000
221009 Welfare and Entertainment		7,400.000
227001 Travel inland		60,394.000
227004 Fuel, Lubricants and Oils		27,925.850
	Total For Budget Output	183,143.705
	Wage Recurrent	51,715.855
	Non Wage Recurrent	131,427.850
	Arrears	0.000
	AIA	0.000
Budget Output:320055 Community Extension workers		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010542 Community Health Workforce established			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Emoluments for VHTs/CHEWs		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			375,000.000
Total For Budget Output			375,000.000
Wage Recurrent			0.000
Non Wage Recurrent			375,000.000
Arrears			0.000
AIA			0.000
Total For Department			558,143.705
Wage Recurrent			51,715.855
Non Wage Recurrent			506,427.850
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1243 Rehabilitation and Construction of General Hospitals			
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Conduct 3 monitoring and supervision visits. Conduct 3 Site meetings Payment of monthly contract staff salaries		3 monthly meetings were conducted and site meetings and reports are available.  Consultant reports for Busolwe GH refurbishment and equipping produced	NA
Construction and rehabiliataion of the 7 facilities commences.		1. Rehabilitation of Busolwe GH ongoing and percentage of progress now at 27% 2. Works for refurbishment of Kambuga commenced.	Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
	Total For Budget Output	102,006.803
	GoU Development	102,006.803
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5 HCIIIs upgraded to HCIVs and Infrastructure improved in 12 HCIIIs (30%)	Available funds for upgrade of Iyolwa, Ngogwe, Namalu, Butemba, Lwebitakuli, Pakwach, Etam and Kijenda transferred for works to commence	Funds released for this activity in Q2 used to pay counterpart for Busolwe after approval by MoFPED
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	4,619,883.293
	GoU Development	4,619,883.293
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,721,890.096
	GoU Development	4,721,890.096
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project		
Budget Output:000002 Construction management		

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Quarter 3

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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Payment of Contract staff salaries. Payment to Contractors of Maternity units. Supervision of Contractors of Health facilities	85% of civil works completed and 40 sites are due for handover  Solar systems installed at 47/81 Health facilities accross the country  51 Boreholes drilled and tested across the country	none
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	3,138,408.931
GoU Development	103,724.470
External Financing	3,034,684.461
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	<p>A total of 1190 health workers in critical cadres completed school including nurses, obstetrics, paediatricians, emergency medical specialists, neonatologists, anaesthesiologists and anaesthetic officer.</p> <p>All procured equipment delivered in country and are due for distribution</p> <p>Essential medicines worth a total of \$5.5 million procured and districbuted including family planning supplies, maternal and child health supplies.</p> <p>Clinical mentorships undertaken accross the country with 4600 health workers in General Hospitals and Health Centre IVs mentored.</p> <p>Technical specifications for Birth Death and Adoption order registration system completed. final deployment scheduled for july.</p> <p>Draft report for the CRVS analytical data submitted and reviewed</p> <p>200 laptops delivered to high volume Health Facilities to support notification of births and deaths</p>	none
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
Total For Budget Output		7,847,069.051
GoU Development		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>		
	External Financing	7,847,069.051
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320063 Health Financing and Budgeting</b>		
<b>PIAP Output: 1203010527 Equity and efficiency in resource mobilization</b>		
<b>Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</b>		
Implementing manual and tools for the mainstreaming of RBF	Finalised the indicative planning figures for the RBF PHC subgrant allocation for Local Governments and Health Facilities. Finalised and submitted approved budget for core activities under mainstreamed RBF.	none
Preparing Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops.Giving Evidence based advice on budget policies, initiatives and strategies for the Health Sector	Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops prepared. Evidence based advice on budget policies, initiatives and strategies for the Health Sector documented	NA
Prepare Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution	Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution prepared	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>492,499.072</b>
	GoU Development	129,640.226
	External Financing	362,858.846
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>11,477,977.054</b>
	GoU Development	233,364.696
	External Financing	11,244,612.358
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

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		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C	100% completion of staff houses at Nadunget, Nakapiripirit and Namalu  50% completion level of Kosiloi and Loro  95% completion of staff houses in Napak  95% completion level of 15 staff houses in Districts Karenga, Kaabong, Kotido and Abim  2 Support supervision missions and validation of claims  Routine coordination activities and field visits by the implementation team	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	133,310.000
	GoU Development	133,310.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	133,310.000
	GoU Development	133,310.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Support Services		
Departments		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Review the procurement process to confirm value for money in procurements. Annual subscription to ACCA and ICPAU. Train Internal Audit Staff	Attended the 17th annual internal audit conference, Attended ICPAU public financial management conference.		the review of the procurement processes to confirm value for money is planned for Q4.
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			41,197.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
212102 Medical expenses (Employees)			500.000
221003 Staff Training			21,750.000
221009 Welfare and Entertainment			3,100.000
221011 Printing, Stationery, Photocopying and Binding			5,502.559
221012 Small Office Equipment			7,772.000
221017 Membership dues and Subscription fees.			4,711.716
223005 Electricity			750.000
223006 Water			467.500
227001 Travel inland			108,050.000
227004 Fuel, Lubricants and Oils			13,399.500
Total For Budget Output			209,200.720
Wage Recurrent			41,197.445
Non Wage Recurrent			168,003.275
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Payment of Quarterly allowances to staff (U4 and other support staff) provision of office welfare, facilitate TMC meetings, payment of TMC entitlements,staff training,payment of medical assistance,facilitation of field activities	Quarterly allowances to staff (U4 and other support staff) paid to 70 people office welfare provided to offices 22 offices TMC meetings facilitated entitlements paid to Top Management staff staff training paid for 2 continuing officers payment of medical assistance facilitation of 1 field activity to carryout land inventory	NA
property management,renovations and repairs,provision of fuel,asset management,provision of utilities,cleaning and gardening services,office equipment,gardening services,stationery	minor repairs carried out on toilets, windows and doors ministry premises and installations like wabigalo,TB and vector control cleaned fuel cards for deserving officers serviced. Asset register updated	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	387,745.062	
211102 Contract Staff Salaries	41,284.190	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,738.693	
212101 Social Security Contributions	7,659.925	
212102 Medical expenses (Employees)	34,978.425	
212103 Incapacity benefits (Employees)	15,354.519	
221001 Advertising and Public Relations	61,932.203	
221003 Staff Training	2,422.314	
221007 Books, Periodicals & Newspapers	6,496.000	
221008 Information and Communication Technology Supplies.	60,619.868	
221009 Welfare and Entertainment	87,333.020	
221011 Printing, Stationery, Photocopying and Binding	10,984.700	
221012 Small Office Equipment	17,034.700	
221016 Systems Recurrent costs	50,050.000	
221017 Membership dues and Subscription fees.	1,900.000	
222001 Information and Communication Technology Services.	22,750.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
222002 Postage and Courier		3,748.500
223001 Property Management Expenses		44,827.000
223004 Guard and Security services		25,027.000
223005 Electricity		90,261.750
223006 Water		42,390.500
227001 Travel inland		110,202.233
227004 Fuel, Lubricants and Oils		5,472.483
228002 Maintenance-Transport Equipment		38,132.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		46,264.000
228004 Maintenance-Other Fixed Assets		333,552.750
Total For Budget Output		1,761,162.535
Wage Recurrent		429,029.252
Non Wage Recurrent		1,332,133.283
Arrears		0.000
AIA		0.000
Budget Output:320081 Support to Local Governments		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Enhancement of Salaries for Senior Consultants in Hospitals	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		5,000.000
Total For Budget Output		5,000.000
Wage Recurrent		0.000
Non Wage Recurrent		5,000.000
Arrears		0.000
AIA		0.000
Budget Output:320083 Support to Research Institutions & Professional Councils		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Transfer of funds to professional Councils		70%	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			31,845.638
Total For Budget Output			31,845.638
Wage Recurrent			0.000
Non Wage Recurrent			31,845.638
Arrears			0.000
AIA			0.000
Total For Department			2,007,208.893
Wage Recurrent			470,226.697
Non Wage Recurrent			1,536,982.196
Arrears			0.000
AIA			0.000
Department:002 Human Resource Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Stake holder Meetings	Activity Not Concluded	Lack of funds	
Train Appraisees in Performance Appraisal	Activity Not conducted	Lack of funds for training	
10HRM staff and 10 Hod's trained	HRIS Monitored in 16 RRH	10 HRM staff and HODs training not conducted due to lack of funds for training	
Stake Holder Meeting	Recruitment plans for 19 departments compiled	Recruitment plan not implemented due to Wage constraints and ban on recruitment clearances for FY 2223	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Process salaries, pension and gratuity	511 staff salary processed and paid monthly , 46 Contract staff salary processed and paid monthly  671 pension processed and paid 5 staff contract gratuity processed and paid	
3 day Pre-Retirement Training be conducted	Activity not conducted	
Visit 25 Districts	Support supervision in Performance management conducted	NA
NA	Activity Conducted	NA
Visit National and Regional Referral Hospitals	Activity conducted national and regional referral hospitals visited to ensure compliance with HSC decisions made and MOH decisions	NA
Appoint, deploy, confirm, transfer and promote as per HSC decisions	<ul style="list-style-type: none"> <li>11 staff appointed on transfer</li> <li>4 appointments within service</li> <li>5 new appointments</li> <li>3 appointments on local contract</li> <li>7 study leave</li> <li>7 Appointments ot attainment of relevant qualifications</li> <li>3 re-designations</li> <li>8 submissions to HSC</li> <li>13 Retention in public service</li> <li>15 interviews to assess suitability for appointment</li> <li>1 Disciplinary hearing</li> <li>81 Appointment on probation for RRHs</li> <li>9 Appointment on promotion</li> <li>152 Confirmation in appointment</li> <li>7 Lifting and noting interdiction</li> <li>9 Corrigendum</li> <li>43 Appeals and transfers</li> <li>119 Deployments</li> <li>14 Deployments of Senior Consultants</li> </ul>	NA
Orient and induct Kayunga RR Hospital staff	Activity not done	Lack of funds for orientation and induction sessions

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		2,092,659.872
211102 Contract Staff Salaries		69,536.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,799.786
221003 Staff Training		7,500.000
221004 Recruitment Expenses		29,880.000
221007 Books, Periodicals & Newspapers		2,976.000
221009 Welfare and Entertainment		20,000.000
221016 Systems Recurrent costs		6,200.000
222002 Postage and Courier		1,912.101
223005 Electricity		2,100.000
223006 Water		2,500.000
227001 Travel inland		43,010.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		900.000
273102 Incapacity, death benefits and funeral expenses		4,000.000
273104 Pension		1,244,583.733
273105 Gratuity		762,714.780
282103 Scholarships and related costs		19,813.302
Total For Budget Output		4,361,085.686
Wage Recurrent		2,162,195.984
Non Wage Recurrent		2,198,889.702
Arrears		0.000
AIA		0.000

Budget Output:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Records captured into the EDRMS system	1059 letters dispatched and delivered within kampala metropolitan area, 952 upcountry using courier provider. 3697 incoming received and sorted,2794 documents classified, indexed and routed 1981 records captured in EDMS	NA
Conduct Support Supervision to Districts	Support Supervision to districts on rolling out and implementing EDRMS not conducted	Inadequate funds for activity
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,540.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		16,430.000
227004 Fuel, Lubricants and Oils		8,125.226
Total For Budget Output		31,095.226
Wage Recurrent		0.000
Non Wage Recurrent		31,095.226
Arrears		0.000
AIA		0.000
Budget Output:320077 Research and Clinical Services		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
NA	NA	
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
263402 Transfer to Other Government Units		60,000.000
Total For Budget Output		60,000.000

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>4,452,180.912</b>
	Wage Recurrent	2,162,195.984
	Non Wage Recurrent	2,289,984.928
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1566 Retooling of Ministry of Health

Budget Output:000003 Facilities and Equipment Management

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

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

Delivery and payments made	1 Office sofas, 1 Executive table and 1 Visitors chairs procured	No variance
Delivery and payments made	One laptop procured	fund were not enough
Delivery and payments made	1 Executive book case , 1 Woolen carpet and 1 jacket holder procured	No variance

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>-1,950.000</b>
GoU Development	-1,950.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>-1,950.000</b>
GoU Development	-1,950.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 Health Governance and Regulation		
Departments		
Department:001 Standards, Accreditation and Patient Protection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 support supervisions to the RRHs and Local Government General Hospitals and HC IV, 1 Joint inspection visits conducted, QI meetings attended, Vehicles maintained, communication bills paid	Quarter 3 Support supervision conducted to the 7 RRHs to cover 80 districts. This focused on implementation of 5S and QI projects in the RRHs  Quality Improvement support supervision visits conducted to 30 districts.  One Joint inspection was undertaken with Uganda Medical and Dental Practitioners Council (UDMPC)	Health Facility Quality of care assessment was not conducted due to inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,155.096
221011 Printing, Stationery, Photocopying and Binding		1,865.669
227001 Travel inland		35,766.985
227004 Fuel, Lubricants and Oils		30,148.000
	Total For Budget Output	89,935.750
	Wage Recurrent	0.000
	Non Wage Recurrent	89,935.750
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Dissemination of the MoH Client & Patient Rights and Responsibility Charter to the 16 Regions and the 135 districts, National Quality Improvement Framework and Strategic Plan (NQIF & SP 2021-25), Health Facility Quality Assessment Programme (HFQAP) Reports, Client Satisfaction Survey Report, MoH Implementation Guidelines for Regional Support to the Decentralised Health Services; MoH Comprehensive Support Supervision Strategy and guidelines; MoH Comprehensive Support supervision health Standards, MoH Quality Improvement Training materials, Updated Support supervision tools, 1. Regional Support to decentralized system guidelines;2. QI Training manual; 3. MoH Manual for Health Service Provider Rights and Responsibilities; 4. MoH Maternal New-born and Child Health-MNCH Quality of Care implementation guidelines; 5.Patient Safety Guidelines, 6. Occupational Safety,	Dissemination of: 1. Support Supervision strategy 2. Client Satisfaction Survey 3.MoH Comprehensive Health Service Standards 4. Patient Rights and Responsibility Charter was conducted to 108 districts  First draft of MNCH QoC implementation guidelines developed was developed and further consultations are on going  Final draft of the MoH Regional Support to decentralized health system was developed and awaits presentation to top management	There is no significant variation. Finalization of guidelines will be done in the4th Quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,917.355
221009 Welfare and Entertainment		1,400.000
221011 Printing, Stationery, Photocopying and Binding		6,517.261
227001 Travel inland		21,799.060
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		900.000
Total For Budget Output		45,533.676
Wage Recurrent		0.000
Non Wage Recurrent		45,533.676
Arrears		0.000
AIA		0.000

Budget Output:320074 Performance Reviews

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 3 Technical Working Group meetings 3 Department meetings 200 copies of the performance reviews report	Conducted 2 Senior Management Committee meetings where Policy issues were shared and adopted for the next action.  Held 3 SCAPP-Dept and 3 GOSPOR TWG meetings that received and shared new policies and strategic developments  Quarter 3 progressive QI review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 7 RRHs	SMC for March was not had because of Joint Review Meeting
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	107,002.994	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,353.000	
221009 Welfare and Entertainment	3,494.200	
221011 Printing, Stationery, Photocopying and Binding	3,351.991	
227001 Travel inland	4,596.839	
Total For Budget Output		119,799.024
Wage Recurrent		107,002.994
Non Wage Recurrent		12,796.030
Arrears		0.000
AIA		0.000
Total For Department		255,268.450
Wage Recurrent		107,002.994
Non Wage Recurrent		148,265.456
Arrears		0.000
AIA		0.000
Department:002 Health Sector Partners & Multi-Sectoral Coordination		
Budget Output:320067 Inter Governmental & Partners Coordination		

# VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Partner Mapping database regularly updated and Off Budget Tracking Undertaken (Private Sector Coordination)	Health partners, validation of partner interventions and off budget tracking in selected district in Teso, Bukedi, Busoga and Bugisu sub regions.	None
1 quarterly Partner coordination meeting Undertaken and 1 support supervision visit carried out	Establishment and orientation of PPPH desks in all the 11 cities 1 Partner coordination meeting Undertaken 1 support supervision conducted in selected PNFP facilities in	More support was provided by UHSS activity
1 Refugee health and Nutrition coordination meeting, 1 TWG meeting and and routine follow up on HSIRRP implementation	1 Refugee health and Nutrition coordination meeting 1TWG meeting held with partners 1 support supervision mission HSIRRP Participation in Second High-Level Inter-Regional Meeting on Refugees and Migrants in Sharma-El- Sheik, Egypt Participated in the preparatory meetings for the Global Refugee Forum (GRF) 2023 to which Uganda is a co-convenor	Additional interventions was achieved with support from partners
Compliance with the sector obligation to payment of contributions ensured through processing and effecting annual subscriptions	Processed and paid sector obligations partially to Global Fund	Partial payment was made to Global fund in anticipation of full payment in Q4
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	64,110.076	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,889.000	
212102 Medical expenses (Employees)	1,499.800	
221003 Staff Training	3,000.000	
221007 Books, Periodicals & Newspapers	250.000	
221009 Welfare and Entertainment	5,350.000	
221011 Printing, Stationery, Photocopying and Binding	2,160.000	
227001 Travel inland	59,817.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228002 Maintenance-Transport Equipment	2,981.000	
262101 Contributions to International Organisations-Current	493,259.406	
<b>Total For Budget Output</b>		<b>677,316.282</b>

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	64,110.076
	Non Wage Recurrent	613,206.206
	Arrears	0.000
	AIA	0.000
	Total For Department	677,316.282
	Wage Recurrent	64,110.076
	Non Wage Recurrent	613,206.206
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:05 Public Health Services		
Departments		
Department:001 Communicable Diseases Prevention & Control		
Budget Output:320060 Endemic and Epidemic Disease Control		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	0	Funds for implementing in quarter 3 not yet received.
1000 copies of the Strategic plan printed	0	No variation
NA	1 at MoH for the TWG constituting members from MoH, PEPFAR, CSOs, IPs	No variation
NA	1 meeting in westnile region	No variation
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health	1 at MoH for the TWG constituting members from MoH, PEPFAR, CSOs, IPs	No Variation

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy	1 meeting in westnile region	No variation
NA	0	No variation
NA	0	Funds for implementing in quarter 3 not yet received.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	322,181.337	
211102 Contract Staff Salaries	38,133.322	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,851.546	
212101 Social Security Contributions	2,095.411	
212102 Medical expenses (Employees)	9,500.000	
221001 Advertising and Public Relations	17,405.761	
221009 Welfare and Entertainment	22,790.500	
221011 Printing, Stationery, Photocopying and Binding	5,380.000	
222001 Information and Communication Technology Services.	273.608	
227001 Travel inland	141,598.713	
227004 Fuel, Lubricants and Oils	41,800.000	
	Total For Budget Output	657,010.198
	Wage Recurrent	360,314.659
	Non Wage Recurrent	296,695.539
	Arrears	0.000
	AIA	0.000
Budget Output:320062 Epidemic Diseases Control		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010534 Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Training of health workers in TB screening and diagnosis , TPT	156 health workers trained in TB screening and diagnosis from Busoga, Bukedi and Bugisu regions	
Supporting PMDT Community activities by initiation sites	Supported extended contact tracing for 90 DR-TB patients in 7 sites (Mulago NRH, Fortportal RRH, Soroti RRH, Arua RRH, Mubende RRH, Hoima RRH & Masaka RRH). 26 cases were identified (19 DS & 7 DR-TB). This was with support from LPHS-TBA. Contact investigations to 25 patients conducted by Mbale MDR-TB site  3 Monthly DR-TB drug deliveries (29 FUFs) conducted by Mbale MDR-TB treatment unit. Following up DR-TB patients with interrupted treatment/lost across the 18 MDR-TB treatment sites with support from partners	Stigma hence failure for patients to disclose their actual location and difficulty in identification and follow-up. No updated guidelines for staff. Drug stock outs affects
Undertake capacity building for health workers in high risk districts for guinea worm. Undertake Clinical Audits for malaria	0	No variation
TB Cases enrolled on second line treatment	131 (72.4%) RR patients have been started on 2nd line TB treatment by 18 MDR treatment units across the country.	627 (56.9%) have been diagnosed and initiated on 2nd line treatment
NA	95 (57.7%) new leprosy cases detected with grade 2 disabilities. with westnile accounting for morethan 80% of the cases.	No variation
NA	0	No variation
NA	0	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,441.258	
221003 Staff Training	34,214.098	
221008 Information and Communication Technology Supplies.	214.392	
221009 Welfare and Entertainment	34,489.000	

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,692.000
227001 Travel inland		122,403.464
227004 Fuel, Lubricants and Oils		46,603.489
Total For Budget Output		281,057.701
	Wage Recurrent	0.000
	Non Wage Recurrent	281,057.701
	Arrears	0.000
	AIA	0.000
Budget Output:320069 Malaria Control and Prevention		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	3 districts in busoga sub region (Namutumba, Kibuku, Pallisa)	No variation
NA	7 districts sprayed (Arua, Moyo, Adjumani, Koboko, Maracha, Madi-Okolo, Obongo, Yumbe and Terego)	More districts were reached with support from USAID-PMI
NA	NA	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5 districts sprayed	7 districts sprayed (Arua, Moyo, Adjumani, Koboko, Maracha, Madi-Okolo, Obongo, Yumbe and Terego)	More support was acquired from USAID-PMI implementing partner
NA	NA	NA

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,406.000
221009 Welfare and Entertainment			3,327.800
221011 Printing, Stationery, Photocopying and Binding			463.608
227001 Travel inland			38,448.869
227004 Fuel, Lubricants and Oils			19,000.001
Total For Budget Output			71,646.278
Wage Recurrent			0.000
Non Wage Recurrent			71,646.278
Arrears			0.000
AIA			0.000
Budget Output:320084 Vaccine Administration			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		0	Output planned for last quarter
NA		20	No variation
Quarterly vaccination undertaken		2,793,583	There is now a low risk perception of the disease
NA		NA	NA
NA		NA	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
NA		NA	NA

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,983.982	
221003 Staff Training	-1.897	
221007 Books, Periodicals & Newspapers	190.000	
221009 Welfare and Entertainment	2,280.000	
221011 Printing, Stationery, Photocopying and Binding	5,039.999	
227001 Travel inland	26,014.036	
227004 Fuel, Lubricants and Oils	7,600.000	
	Total For Budget Output	47,106.120
	Wage Recurrent	0.000
	Non Wage Recurrent	47,106.120
	Arrears	0.000
	AIA	0.000
	Total For Department	1,056,820.297
	Wage Recurrent	360,314.659
	Non Wage Recurrent	696,505.638
	Arrears	0.000
	AIA	0.000
Department:002 Community Health		
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Guidelines and Training Manuals developed printed and disseminated	M&E Plan for the National Community Health Strategy and the National Community Health Strategy Operationalization Plan	Fully implemented

# VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Regional tech support supervision to 1 region	Technical support and training undertaken for CHD staff in the Rwenzori and Tooro regions on EVD response	Fully implemented
District technical Support and Mentorship to 5 districts	Mubende ,Kassanda, Jinja , Mukono , Kampala and Masaka on Community engagement in epidemics	Fully Implemented
Writing Sessions	not done	Not done
Review and Update Training circulumn	not done	not done
Regional Training of Trainers in 2 regions	65 Trainers of Trainers trained on eCHIS ( electronic Community Health Information System , ToT in Masaka region on the National community Health strategy	
Train 5000 VHTs	Trained 400 VHTs in Acholi and Westnile on the eCHIS	partially Implemented
supervision of VHT training at LG	Supervision of VHT trainings in 5 districts in Busoga region and eCHIS support supervision in 9 districts	Fully implemented
Supply the Toolkits	not done	Not done
VHTs retooled and functionalized	Tooled 50 VHTs in Busoga region	Partially implemented
Supply VHT registers	500 referral forms supplied in Masaka , Wakiso and Kampala	500 referral forms supplied in Masaka , Wakiso and Kampala
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	106,708.762	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700.000	
212102 Medical expenses (Employees)	400.000	
221009 Welfare and Entertainment	209.000	
221011 Printing, Stationery, Photocopying and Binding	476.521	
221012 Small Office Equipment	460.000	
227001 Travel inland	10,173.143	
227004 Fuel, Lubricants and Oils	4,254.600	
<b>Total For Budget Output</b>	<b>124,382.026</b>	
Wage Recurrent	106,708.762	
Non Wage Recurrent	17,673.264	

VOTE: 014 Ministry of Health

Quarter 3

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

Budget Output:320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

1 CPD training for Rehabilitation professionals	2 CPD in Jinja for 10 and 15 Mulago	Fully Implemented
access 50 Rehab centres	Rehab units in mulago , Kawempe, luzira, Entebbe and Butabika and Naguru Hospitals were accessed and action plans developed	Partially Implemented

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432.000
212102 Medical expenses (Employees)	400.000
221009 Welfare and Entertainment	209.000
221011 Printing, Stationery, Photocopying and Binding	475.860
221012 Small Office Equipment	466.000
227001 Travel inland	13,819.250
227004 Fuel, Lubricants and Oils	4,254.600
Total For Budget Output	20,056.710
Wage Recurrent	0.000
Non Wage Recurrent	20,056.710
Arrears	0.000
AIA	0.000

Budget Output:320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced

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

Quarterly Thematic WG meetings (IMAM, MIYCAN, Nutrition Supplies, Food Fortification, Food Safety, Micronutrients, Nutrition in disease management, M and E) and stake holder mapping conducted	4 out of 7 quarterly thematic working group meetings conducted i.e MIYCAN, Nutrition supplies, Micronutrient & food fortification and M & E. - 3 Nutrition Technical working group meetings for January, Feb and March held	Partially Implemented
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VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Joint annual work plans FY2023/2024 at the sector and regional level developed	Not done	not done
Train health workers on Nutrition HMIS reporting tools - 4 regions	NA	NA
Conduct Data Quality Assessment - 1 region	Data quality Assessments conducted in 6 regions. South central, Acholi,Kigezi,Bunyoro,Ankole & Tooro regions.	Fully implemented
NASupport districts by conducting training and mentorships on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Nutrition supplies, Food safety, and prevention of micronutrient disorders at regional health facility and community level - 2 regions	30 health workers from 7 districts of Acholi region trained on the basic IMAM package, 207 health workers for 9 districts of Karamoja trained on IMAM surge approach, 370 health workers trained in nutrition supply management, 5 districts and 1 city i West Nile supported to build capacity of community structures (223 VHTs and 5 health assistants) on community nutrition, 6 local governments(Arua city, Terego, Arua, Madi Okollo, Koboko andYumbe) supported with capacity building of 41 lead mothers/fathers on community nutrition care group model and 6 local governements in West Nile region supported to establish mother care groups totaling to 500.	Fully Implemented
NA	NA	NA
Stakeholder meeting with targeted institutions, site visits and support infrastructure establishment.	NA	Was done in Q2
Monitor the enforcement of Food safety,food fortification and Implementation of regulations on infant and young child foods- 1 region	NA	NA
Assess health facilities and commercial outlets on violation of the Code - 10% of health facilities and commercial outlets in 1 Region	NA	NA
Conduct BFHI assessments (internal and external) in 3 regions	Under World Vision support, condcuted BFHI mentorship and coaching in 27 HF. Oyam (10), Omoro (9) and Pader (8)	NA

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Conduct regional sensitisations on the establishment of health facility supported Nutrition forum in school communities District , Conduct regional quarterly mentorships/support supervision in 15 districts	NA	NA
Set up sentinel Nutritional and foodborne illness surveillance sites in 4 RRHs and other selected lower Facilities	Not done	Funding originally promised by WHO did not materialize
NA	NA	NA
Conduct Food Security and Nutrition related surveys in the General population, refugee settlements and food insecure prone regions	Technical support to the Food security and nutrition assessment provided for the 9 districts of Karamoja region.	Fully implemented
Conduct training of standby personelcomprising health workers from disaster and emergence prone districts, MOH nutrition staff, UN-agencies, NGO involded emergency response and OPM	Not done	Inadequate funding
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,282.000	
221009 Welfare and Entertainment	209.600	
221011 Printing, Stationery, Photocopying and Binding	475.860	
221012 Small Office Equipment	466.000	
227001 Travel inland	8,403.004	
227004 Fuel, Lubricants and Oils	4,254.600	
Total For Budget Output		15,091.064
Wage Recurrent		0.000
Non Wage Recurrent		15,091.064

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>159,529.800</b>
	Wage Recurrent	106,708.762
	Non Wage Recurrent	52,821.038
	Arrears	0.000
	AIA	0.000

Department:003 Environmental Health

Budget Output:320061 Environmental Health Services

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

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

Developing policy drafts	Developed first draft for Environment. Health Key Performance Indicators and targets for District health inspectorate staff Disseminated guidelines for WASH conducted in 6 districts and 1 city (Bundibugyo, Ntoroko, Kabarole, Fort portal city, Kyenjojo, Kamwenge and Bunyangabu) for National WASH in Healthcare guidelines and WASH Microplanning handbook	Planned activities were achieved
Orientation of district staff on PH Regulations and Inspections, approval and dissemination of EHSP	Activity not conducted	No activities undertaken due to limited funds
Support DLGs to conduct social marketing approaches, with appropriate IEC materials for Sanitation and Sanitation week commemoration and Orient EHD staff to use MIS	Conducted assessment of WASH status in 8 HCFs in Tororo District Oriented 200 District Health workers on WASH-FIT and CHAST[Child Hygiene and Sanitation Training ] Approaches for Sanitation promotion in Refugee hosting Districts of 4 districts.i.e. Kyegegwa (Kyaka), Kamwenge, (Rwamwanja), Kikuube (Kyangwali) and Isingiro (Nakivale) and 30 in Mbale City Supported Emergency WASH responses to EVD outbreak (280 teachers from 148 schools in Kassanda District oriented on IPC/WASH as post EVD interventions) Commemoration of National EH days	There were no variations in planned activities

**VOTE: 014 Ministry of Health****Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Conduct technical Support supervision to DLGs for acceleration of basic sanitation and attainment of ODF status	Support Supervised staff in 4 Districts (Buyende, Kamuli, Mbale and Tororo) on adoption of WASH-FIT and access & utilization of PHC-NWR Grant.	Planned activities achieved as per Work plan
Conducting Treatment Assessment Survey (TAS)- Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance	Conducted Confirmatory mapping for Trachoma Screened 380 individuals for Human African Trypanosomiasis (HAT) in 2 districts of (Kween, Bulambuli) and West Nile Region Conducted Transmission Assessment Surveys (TAS) in 7 districts Conducted Lymphatic Filariasis Morbidity Management (Elephantiasis & Hydroceles) in 6 districts in Karamoja sub-region (MDA management assessments) Conducted 322 hydrocele surgeries in with 9 districts in Lango sub-regions Conducted Trachomatous Trichiasis (TT) surgeries with post operative care in 6 districts (Mayuge, Yumbe, Amudat, Moroto, Napak and Buliisa.)	Activities were successfully conducted
Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control	22 Ophthalmic Clinical Officers/ Trachomatous Trichiasis surgeons trained on using the TT tracker. 9 supervisor district supervisors trained on TT tracker. 3 Administrators trained on TT tracker 4 Trachoma grader trainers, 5 Trachoma recorder trainers and 14 Trachoma graders and 15 Trachoma recorders were trained and re-certified. Trained 27 district leaders as well as health and community development staff in Nakapiripirit district oriented on GESI and NTDs.	Planned activities were achieved
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	136,047.537	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,951.063	
221009 Welfare and Entertainment	4,828.015	
221011 Printing, Stationery, Photocopying and Binding	9,415.127	
221012 Small Office Equipment	5,862.145	

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		38,903.521
227004 Fuel, Lubricants and Oils		15,955.088
228002 Maintenance-Transport Equipment		2,080.855
273102 Incapacity, death benefits and funeral expenses		2,836.083
	Total For Budget Output	239,879.434
	Wage Recurrent	136,047.537
	Non Wage Recurrent	103,831.897
	Arrears	0.000
	AIA	0.000
	Total For Department	239,879.434
	Wage Recurrent	136,047.537
	Non Wage Recurrent	103,831.897
	Arrears	0.000
	AIA	0.000
Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies		
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Technical support supervision on core functions of IDSR and HMIS disease specific surveillance in 5 districts conducted	Conducted support supervision in 6 districts of Lamwo, Kole, Oyam, Bushenyi, Isingiro and Rubirizi with poor timeliness and completeness reporting rates	NA
1 Regional and 5 district level IDSR 3rd edition trainings conducted	Conducted 2 regional and 3 districts level trainings on IDSR in Mubende and Busoga region. • The districts level trainings were done for Mubende, Buikwe, Kassanda	Unforeseen circumstances like outbreaks, delay in release of funds affect timely implementation of activities.
1 PoE to strengthen IHR 2005 core capacities of detection, prevention and response designated	NA	Already implemented and achieved in Q1
PoE specific Public Health Emergency Plan (PHERP) for 2 PoEs developed	NA	Already implemented and achieved in Q1

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
support supervision and mentorships to the 3 designated PoEs, Map and assess capacity more PoEs conducted	Support supervision and orientation on TB screening at 14 PoEs: Bunagana, Busanza, Kyanika, Entebbe, Busia, Busunga, Goli, Katuna, Mirama Hills, Kokochaya, Mpondwe, Mutukula, Ntoroko Main	NA
1 weekly surveillance data quality assessment conducted	NA	Planned for another DQA in Q4
Orientation of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 5 districts conducted	NA	Not implemented in Q3 due to inadequate funds
1 National Multi-sectoral PHE conference conducted	NA	Not yet implemented due to lack of funds
12 Weekly Bulletins published and shared to all surveillance stakeholders	12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action	NA
8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	Supported 5 districts of Mbale, Sironko, Bududa, Bulamuli and Mbale City in Mbale region following a public health event of flooding causing mass mortality and morbidity	

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 districts provided with emergency support to respond/control PHEs	<p>Supported the 5 high risk districts bordering Tanzania (Kyotera, Rakai, Masaka, Kalangala and Isingiro) for Marburg outbreak preparedness by;</p> <ul style="list-style-type: none"><li>Conducted national readiness assessment in high-risk districts.</li><li>Developed national and district specific preparedness plans,</li><li>Activated the district task forces</li><li>Support supervision and logistical supplies to points of entry to strengthen point of entry health services.</li><li>Population movement conducted in high risk risks in regard to Marburg virus disease</li></ul> <p>Responded to the EVD outbreak in 9 districts of-Mubende, Kassanda, Kyegegwa, Bunyangabu, Kagadi, Kampala, Masaka, Jinja and Wakiso after it was declared in Uganda on 20th Sept. 2022.</p> <p>48 confirmed cases, 25 deaths. A total of 30 confirmed cases died.</p> <ul style="list-style-type: none"><li>End of outbreak declaration on 11th January 2023</li></ul>	NA
1 Risk/needs assessment conducted	Conducted national readiness assessment in high-risk districts bordering Tanzania (Kyotera, Rakai, Masaka, Kalangala and Isingiro) for Marburg outbreak	NA
1 district supported and capacity built to prevention, mitigation and response to PHEs (Public Health Emergencies)	Conducted an RRT training in 6 regions of Mubende, Hoima, Kabale, Kabarole, Arua, and Mbale and Trained 18 regional interdisciplinary member s of RRTs.	NA
National Integrated Cholera Control Plan (NICCP) 2017/18-2021/22 Reviewed and updated	NA	Not implemented in Q3 due to lack of funds, scheduled for Q4
3 District One Health (OH) teams in high risk cattle corridor districts trained & Formed	Formulated and functionalized 3 OH teams in high risk districts of Lwengo, Kalungu and Sembabule	NA

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Technical support supervision on prevention and control of zoonotic diseases in 3 high risk cattle corridor districts conducted	Conducted support supervision in 5 high risk districts of Rubanda, Kabale, Isingiro, Mbarara & Mbarara City on prevention and control of Rift valley fever (RVF)  Conducted a support supervision in 5 high risk districts of Isingiro, Rakai, Kyotera, Masaka & Kalangala on prevention and control of Marburg Virus Disease (MVD)  Conducted a support supervision in 1 high risk districts of Kazo on prevention	NA
1 World rabies day and world veterinary day commemorated	NA	This was implemented in Q1 and Q2 respectively
Monitoring and evaluation on prevention and control of zoonotic diseases conducted	Conducted a support supervision in 5 high risk districts of Isingiro, Rakai, Kyotera, Masaka & Kalangala on prevention and control of Marburg Virus Disease (MVD)	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	118,792.466	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,263.411	
221003 Staff Training	3,487.000	
221008 Information and Communication Technology Supplies.	4,100.000	
221009 Welfare and Entertainment	7,755.400	
221011 Printing, Stationery, Photocopying and Binding	13,921.998	
221012 Small Office Equipment	1,990.000	
227001 Travel inland	71,945.572	
227004 Fuel, Lubricants and Oils	19,041.200	
Total For Budget Output		266,297.047
Wage Recurrent		118,792.466
Non Wage Recurrent		147,504.581
Arrears		0.000
AIA		0.000

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	266,297.047
	Wage Recurrent	118,792.466
	Non Wage Recurrent	147,504.581
	Arrears	0.000
	AIA	0.000

Department:005 National Health Laboratory & Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

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

4 Hospitals trained and mentored	4 Hospitals mentored including Lira RRH, Aolatar HCV, Soroti RRH, Atutur Hospital	
NA	4 Health facilities assessed	Budget for this specific activity was not adequate

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	7,976.486
211102 Contract Staff Salaries	4,044.511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,998.482
227001 Travel inland	14,000.000
Total For Budget Output	28,019.479
Wage Recurrent	12,020.997
Non Wage Recurrent	15,998.482
Arrears	0.000
AIA	0.000

Budget Output:320024 Laboratory services

**VOTE: 014 Ministry of Health**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010513 Laboratory quality management system in place**

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

One (1) onsite corrective actions conducted	One onsite corrective action conducted involving 22 Labs in Eastern and East Centra regions where interfacing was done with 44 Healthcare workers particularly the Quality officers and one other technical persons in each of the Laboratories	
One (1) technical support supervision conducted	One Technical Support supervision conducted in the Two Regional Referral Hospitals of Entebbe and Yumbe. There is deterioration in Quality Management System in Entebbe Regional Referral Hospital due to change in Laboratory Management. Recommended onsite mentorship for the new management team	NA
One (1) mentorship visit conducted in 4 health facilities on implementation of International Standards	5 Health facilities mentored including Kiruddu, Kawempe, Soroti, Mbarara and Mukono Hospitals	One additional facility mentored because we used the available resources efficiently
40 healthcare staff workers trained on cancer diagnosis	36 Staff trained at facilities	Staff busy in attending to patients so fewer were available for training
100 Healthcare workers trained onsite in the health facilities on SPARS implementation	47 Staff trained on SPARS	Resources were available for 2 regions instead of 4
NA	Reagents not yet procured	NA
NA	Procurement process is ongoing	Delayed procurement

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

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

NA	508,979 samples transported using the national sample transport system to the national reference Laboratories and the following tests were performed at CPHL; 24,994 Early Infant Diagnosis (EID), 398,852 Viral Load, 15,997 tests for sickle cell disease confirmation, 59,607 tests for COVID-19, and 8,862 tests for Hepatitis B.	Efficiency in testing increased the output
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VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		508,979 samples transported through the national sample transport system	Additional samples transported due to efficiency but also additional resources due to Ebola management in Q2
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			92,761.319
211102 Contract Staff Salaries			8,089.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,525.422
212101 Social Security Contributions			447.639
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			284.165
227001 Travel inland			69,404.213
227004 Fuel, Lubricants and Oils			26,544.600
Total For Budget Output			205,056.380
Wage Recurrent			100,850.341
Non Wage Recurrent			104,206.039
Arrears			0.000
AIA			0.000
Total For Department			233,075.859
Wage Recurrent			112,871.338
Non Wage Recurrent			120,204.521
Arrears			0.000
AIA			0.000
Department:006 Non Communicable Diseases			
Budget Output:320030 Mental Health services			

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Conducting quartely MH support supervisoon to regions, general hospitals and HCIVs MH services	Conducted Support supervision visits to 2 regions of Gulu and Arua and 4 districts of Yumbe, Arua, Gulu and Kitgum	NA	
Tobacco and alcohol control efforts coordinated	Held 2 stakeholder engagement meetings on the Alcohol Control Bill and another discuss tobacco control in Arua and Gulu regions.	NA	
Hold stakeholder meeting to promote MH and control substance abuse	Held 1 stakeholder meeting to discuss the integration of mental health in schools, community and PHC.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			88,102.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,330.957
221009 Welfare and Entertainment			900.000
227001 Travel inland			10,588.962
Total For Budget Output			103,922.546
Wage Recurrent			88,102.627
Non Wage Recurrent			15,819.919
Arrears			0.000
AIA			0.000
Budget Output:320068 Lifestyle Disease Prevention and Control			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Organize and revive NCD Multisectoral coordination committee	Held 1 meeting between MoH, NPA, NCD Parliamentary forum, UNDP and civil society organizations represented by UNCDA, UINCD, and Action Group for Health (AGH) and discussed NCD prioritization in the upcoming plan..	NA	
Hold stakeholder meeting to discuss prevention and control of NCDs	Held 1 consultative engagement on cervical cancer.	N/A	
Conducting quarterly NCD support supervision to regions, district , cities and H/Centres	Conducted support supervision to 3 regions of West Nile, Lira and Gulu to 27 districts	NA	
Conducting weekly physical activities with MOH staff	Conducted 13 physical activities sessions at MoH.	NA	

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,301.000
221005 Official Ceremonies and State Functions		4,160.000
221009 Welfare and Entertainment		1,100.000
221011 Printing, Stationery, Photocopying and Binding		4,352.474
221012 Small Office Equipment		400.000
227001 Travel inland		21,924.410
227004 Fuel, Lubricants and Oils		10,660.000
	Total For Budget Output	56,897.884
	Wage Recurrent	0.000
	Non Wage Recurrent	56,897.884
	Arrears	0.000
	AIA	0.000
	Total For Department	160,820.430
	Wage Recurrent	88,102.627
	Non Wage Recurrent	72,717.803
	Arrears	0.000
	AIA	0.000
Department:007 Reproductive and Child Health		
Budget Output:320051 Adolescent and School Health Services		
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
3/3 Quarterly national stakeholder coordination (ADH) technical working group meetings were conducted	3/3 national stakeholder coordination working group meetings conducted.	NA
Adolescent gatekeepers from 10 clustered zones (schools, communities and health facilities) trained and mentored on AYFS	Adolescent gatekeepers (schools, communities, and health facilities) from 7/10 clustered zones of (North Central, Bunyoro, South Central, Kampala, Bukedi, Teso and Bugisu) received a refresher training on service delivery guidelines and standards for Adolescent Youth Friendly services (AYFS).	Limited resources to support all the planned regions.
Adolescent and Youth IEC materials were disseminated in 4/4 health regions (Bugisu, Teso, Bukedi, and Busoga)	Adolescent and youth IEC materials were disseminated in 4/4 health regions (Bugisu, Busoga, Teso, and Bukedi).	

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,365.602
212102 Medical expenses (Employees)		600.000
221009 Welfare and Entertainment		2,173.000
221011 Printing, Stationery, Photocopying and Binding		1,920.000
221012 Small Office Equipment		2,720.000
227001 Travel inland		8,352.893
227004 Fuel, Lubricants and Oils		3,645.806
228002 Maintenance-Transport Equipment		829.425
273102 Incapacity, death benefits and funeral expenses		736.493
	Total For Budget Output	25,343.219
	Wage Recurrent	0.000
	Non Wage Recurrent	25,343.219
	Arrears	0.000
	AIA	0.000
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Maternal-Perinatal Death Audits and responses conducted in 4 health regions	Onsite mentorships and support supervisions in Maternal-Perinatal Death Audits and responses were conducted in 4/4 health regions. (Acholi, Teso, Bukedi, and Karamoja). Facility MPDSR sub-committees were functionalized and strengthened.	
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 4 RRHs conducted.	Onsite mentorships and technical support supervision of health workers in provision of Kangaroo Mother Care was conducted at 2/4 RRHs (Mubende and Fort Portal Regional Referral Hospitals)	Limited funds to support all the planned sites.
RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at 4 Health regions	RMNCAH Sharpened Plan was approved by the Top Management Committee of Ministry of Health.	RMNCAH Sharpened plan to be disseminated in the next quarter.
3 new-born special care units functionalized	2/3 new-born special care units functionalized at China-Uganda Friendship Hospital Naguru and Gombe General Hospital	Limited resources to facilitate all the planned sites.

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted	3/3 quarterly national stakeholder coordination meetings for (MCH, ICCM, IMNCI, & NBH) conducted.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,873.125
212102 Medical expenses (Employees)			1,600.000
221009 Welfare and Entertainment			2,100.000
221011 Printing, Stationery, Photocopying and Binding			5,120.000
221012 Small Office Equipment			1,884.816
227001 Travel inland			6,717.286
227004 Fuel, Lubricants and Oils			3,645.805
273102 Incapacity, death benefits and funeral expenses			715.000
Total For Budget Output			23,656.032
Wage Recurrent			0.000
Non Wage Recurrent			23,656.032
Arrears			0.000
AIA			0.000
Budget Output:320076 Reproductive and Infant Health Services			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) conducted in 4 RRHs	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) were conducted in 2/4 health regions (Busoga and Hoima)		Limited funds to support the implementation of the activity in all the planed regions.
Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 4 health regions.	critical cadre from 3/4 health regions (South Central, Ankole and Kigezi) mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT.		Limited funds to support the implementation of the actual planed sites.

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
National stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.	1 National quarterly stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services was conducted.	NA
Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 4 health regions.	FP advocacy Strategy finalized and final copy in place. EMNCC guidelines were disseminated in4/4 health regions (Acholi, West Nile, Rwenzori, and Bunyoro health) regions.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	131,219.539	
211102 Contract Staff Salaries	2,044.423	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,198.061	
212101 Social Security Contributions	674.385	
212102 Medical expenses (Employees)	1,600.000	
221009 Welfare and Entertainment	3,630.000	
221011 Printing, Stationery, Photocopying and Binding	7,588.500	
221012 Small Office Equipment	3,080.000	
227001 Travel inland	13,037.044	
227003 Carriage, Haulage, Freight and transport hire	206,487.604	
227004 Fuel, Lubricants and Oils	9,654.194	
273102 Incapacity, death benefits and funeral expenses	1,500.000	
Total For Budget Output		386,713.750
Wage Recurrent		133,263.962
Non Wage Recurrent		253,449.788
Arrears		0.000
AIA		0.000
Total For Department		435,713.001
Wage Recurrent		133,263.962
Non Wage Recurrent		302,449.039
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 3

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

Develoment Projects

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output:000003 Facilities and Equipment Management

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

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

4 million malaria rapid diagnostic test kits distributed	7 districts sprayed (Arua, Moyo, Adjumani, Koboko, Maracha, Madi-Okolo, Obongo, Yumbe and Terego)	More districts were reached with support from USAID-PMI
4 million malaria rapid diagnostic test kits distributed	0	Planned for next quarter

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

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

NA	0	No Variation
Prevention of infection in mothers and Vertical transmission to children	1,387,186	No variation
MDR and TB patients treated	63.8% (14,045/22,018) new TB cases notified.	No variation
MDR and TB patients treated	89.5% (9,218)	No variation
NA	0	No variation
Prevention of infection in mothers and Vertical transmission to children	91.1%	No variation
5 high level facilities and 2 districts for community covered	14 High level facilities covered	No variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,713,594.052
212101 Social Security Contributions	197,017.509
221001 Advertising and Public Relations	647,225.588
221002 Workshops, Meetings and Seminars	1,642,810.142
221003 Staff Training	266,863.415
221008 Information and Communication Technology Supplies.	48,703.706
221009 Welfare and Entertainment	7,200.000

VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	2,579,255.808		
224001 Medical Supplies and Services	522,444.724		
225101 Consultancy Services	1,832,477.286		
227001 Travel inland	2,701,218.980		
227002 Travel abroad	30,003.656		
227003 Carriage, Haulage, Freight and transport hire	2,756,201.755		
227004 Fuel, Lubricants and Oils	299,243.199		
228002 Maintenance-Transport Equipment	24,955.364		
263402 Transfer to Other Government Units	689,850.000		
312423 Computer Software - Acquisition	1,300.000		
		Total For Budget Output	51,060,430.838
		GoU Development	1,585,673.408
		External Financing	49,474,757.430
		Arrears	0.000
		AIA	0.000
		Total For Project	51,060,430.838
		GoU Development	1,585,673.408
		External Financing	49,474,757.430
		Arrears	0.000
		AIA	0.000
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Procure 50% of the supplies for 3 sentinel lab sites	100% of the sentinel sites supported with supplies	No variation	
NA	100% buffer stocks for PBM sentinel sites laboratories - Targeting Mulago, Mbale, Lacor.	No variation	

VOTE: 014 Ministry of Health

Quarter 3

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			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
NA	100% GoU co-financed vaccines procured	No variation	
NA	100% of doses under co-financing were procured	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
	Total For Budget Output	2,169,049.749	
	GoU Development	2,169,049.749	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Top up allowances for eligible staff paid	100% Top up allowances for eligible staff paid	NA	
NA	100% Project staff provided with medical insurance	No variation	
All UNEPI staff subscriptions and memberships to Professional bodies paid	Not done	NA	
Asset verification conducted	Asset verification not done	No verification	
All meetings and other support activities for UNEPI facilitated	100% of planned activities facilitated	No variation	
NA	1 urban immunization guideline developed	NA	
NA	1 UNEPI stake holder meeting held	Not done	
NA	1 Engagement meeting with stakeholders conducted	NA	
NA	Not done	NA	
Support supervision visits conducted to selected districts	146 districts Supported	No variation	
ICC members' meeting allowances paid	100% of ICC meetings facilitated	NA	
UNEPI vehicles fueled and serviced for support supervision and office running	100% UNEPI vehicles fueled and serviced for support supervision and office running	NA	
UNEPI vehicles maintained	100% UNEPI vehicles maintained	NA	

# VOTE: 014 Ministry of Health

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2 Stakeholder performance meetings held in every district	Not done	No Variation since its held bi annually
4 Integrated supportive supervision conducted in Local Governments	1 integrated supported supervision was conducted	No Variation
300 DHTs supported to conduct data improvement activities in their districts	Not done	NA
NA	Not done	NA
2 health sub-district bi monthly performance meetings held	NA	NA
1 Technical support supervision conducted in selected Local Governments	NA	NA
NA	Not done	NA
NA	146 districts supervised	No variation
100% of laboratory confirmed VPD cases followed up	100% laboratory confirmed VPD cases were followed up	No variation
NA	Not done	NA
1 internal audits conducted	1 internal audit conducted	No variation
100% Gavi supported staff paid	100% of GAVO supported staffs paid	No variation
NA	3 PBM sites were supported	No variation
NA	1 external audit conducted	No variation
Airtime and Internet connectivity provided to staff	Not done	NA
All printing and stationery needs for UNEPI provided	100% of printing and stationery needs for UNEPI provided	No variation
UNEPI staff retreat conducted	1 UNEPI staff retreat was conducted	No variation
8 UNEPI vehicles maintained	8 UNEPI vehicles were maintained	No variation
UNEPI vehicles fueled and serviced	100% of UNEPI vehicles fueled and serviced	No variation
UNITAG committee meetings supported	1 UNITAG committee meetings was held	No variation
NSSF contribution for Gavi supported staff remitted	100% NSSF contribution for Gavi supported staff remitted	No variation
NA	44% 1st dose coverage, 15% 2nd dose and 1% booster dose	26% of the target 80% populations not reached
NA	Not done	NA
NA	SPT not yet approved for use at community	NA

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Quarter 3

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
211102 Contract Staff Salaries		115,331.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,760.000
212101 Social Security Contributions		13,661.713
221009 Welfare and Entertainment		4,000.000
282301 Transfers to Government Institutions		6,819,536.070
	Total For Budget Output	3,731,720.259
	GoU Development	14,694.896
	External Financing	3,717,025.363
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Not done	Delayed release of funds
Health workers oriented	Not done	Delayed release of funds
Radio and TV talkshows held, IEC materials produced and meetings held.	600 regional radio talk shows were conducted	RDC free airtime made a great contribution
NA	NA	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	93% DPT1	Delayed release of funds to support ICHDs
NA	146 local governments received PHC funds	No variation
Introduce YF into routine immunization in all districts of Uganda	6% Yellow fever coverage	Low uptate of yellow fever in routine
NA	93% DPT1 coverage	Delayed release of funds to support ICHDs
NA	Not done	No variation

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Quarter 3

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		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
95% DPT1 coverage	93% DPT1 coverage	No releases to support iCHDs
500 Health workers oriented	No training of health workers took place	NA
146 Local Governments receive funds for ICHD	Not done	ICHD planned for quarter 4
Local Governments receive funds for routine immunization outreaches	100% of local governments recieved PHC funds	NA
Radio and TV talkshows and meetings held, and IEC materials produced	200 radio talk shows conducted	NA
UGX 190 Million disbursed to meet Presidential commitment to Gavi	UGX 190 Million disbursed to meet Presidential commitment sent to Gavi	NA
NA	93% DPT1 coverage	Delayed release of funds to support ICHDs
NA	93% DPT coverage	NA
NA	100% presidential commitment funds disbursed	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	3,437,028.979
	GoU Development	0.000
	External Financing	3,437,028.979
	Arrears	0.000
	AIA	0.000
Budget Output:320066 Health System Strengthening		

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Quarter 3

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		
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
NA	Not done	planned for next quarter (4)
NA	100% of districts supplied with vaccines and logistics	No variation
NA	Not done	planned for Quarter 4
NA	Not done	planned for next FY
NA	Not done	Planned for next quarter
NA	SPT not yet approved for use at community level	Postponned for next financial year
NA	SPT not yet introduced at community level	planned for next FY
NA	Not done	planned for next quarter
NA	200 Radio talk shows have held to support Urban community mobilization	The performance is as a contribution from RDC free radio airtime
NA	1 consultant was hired to develop urban immunization guidelines.	No variation
Urban immunization guidelines printed	Not done	planned for Quarter 4
NA	1 Urban immunization guide developed	No variation
NA	Not done	planned for next quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		245,403.913
	Total For Budget Output	918,451.499
	GoU Development	0.000
	External Financing	918,451.499
	Arrears	0.000
	AIA	0.000
Budget Output:320079 Staff Development		

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Quarter 3

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			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
50% of the DHT members trained		Not done	planned for next quarter
DCCTs trained		200 DCCTs trained	No variation
NA		NA	NA
NA		NA	NA
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		27,624.643
	GoU Development		0.000
	External Financing		27,624.643
	Arrears		0.000
	AIA		0.000
	Total For Project		10,283,875.129
	GoU Development		2,183,744.645
	External Financing		8,100,130.484
	Arrears		0.000
	AIA		0.000
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output:000002 Construction Management			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health facility upgrades commenced	1. 4 number Call and Dispatch centers at Mulago, Mbarara Lira and Mbale designs completed and requests for procurement of contractors initiated. 2. 5 number High dependency unit at Bujubuli HCIV, Kyangwali HCIV, Kasonga HCIII, Padibe HCIV, and Midigo HCIV designs completed and request for procurement of contractors initiated. 4. 5 number Temporary structures transformed into permanent facilities (Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete HC III) Designs completed and procurement of contractor initiated.	World bank has not yet approved the upgrade of these Health facilities Kisita, Kaseremi, Kinyogoga, Karambi, Mbehenyi, Engali, Mpara HCII to HC III, Kolir, Ntwona, Milele HCII to HCIII
Installation of incinerators commenced	1. 3 number ICU FOR Arua, Hoima and Kabale completed, contractor and consultant procured. 2. 5 number High dependency unit at Bujubuli HCIV, Kyangwali HCIV, Kasonga HCIII, Padibe HCIV, and Midigo HCIV designs completed and request for procurement of contractors initiated. 3. 4 number Health Centers IVs refurbished in RHDs (main theatres) in Omugo HCIV; Rhino camp HCIV; Padibe HCIV; Rwekubo HCIV and Busanza HCIV design completed, request for procurement of contractors initiated. 4. Ground breaking for construction Lira and fort portal Laboratory commence, construction is on going.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	4,456,044.582
	GoU Development	0.000
	External Financing	4,456,044.582
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	1. Payment for the supply and delivery of seven high-end workstations and assorted ICT equipment for the health infrastructure division , Engineers and project coordinator. 2. Procurement of Office Furniture for the Project Coordinator. 3. Payment of Office furniture for the Office of the State Minister for Health(PHC).	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	941,579.683
	GoU Development	0.000
	External Financing	941,579.683
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. PIU office administration facilitated	1. Conducted 10 Support Monitoring and Supervision of Facilities in Refugee Host Districts to enhance Health Workers skills in Vac SGBV Case Management and integration 2. Facilitated 2 high-level breakfast session with heads of states and Government 3. Facilitated the 23rd EAC sectoral council on health meeting in Bujumbura 4. Paid screening volunteers at 12 high volume points of entry for the month of November and december2022 5. Paid per Diem for health workers under emergency response to Ebola at Entebbe Ebola treatment units 6. paid hardship allowance EVD sample collection 7. Paid office Imprest for Office of Commissioner Community Health Department 8. Paid for fuel to deliver Covid-19 and EVD donated equipment to Lira regional referral hospital 9. Paid the 30% tax on surveillance system in Kampala, Wakiso, Masaka, Mukono EVD and hardship allowance for sample transporters Ebol 10. Supported 12no. yellow fever rapid response team in Kasese, Masaka Buikwe and Buvuma	No variation
2.Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented	1. Fuel, Airtime and Data procured for PIU office administration 2. 2 PIU meetings, 2 PIU-Bank Meetings and 1 Support MTR held in Feb 2023 3. Support Supervision, Mentorships, Trainings and	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	5,821,054.226
	GoU Development	0.000
	External Financing	5,821,054.226
	Arrears	0.000

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Quarter 3

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)			
		AIA	0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1202010601 Target population fully immunised.			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
NA		NA	NA
NA		NA	NA
NA		NA	NA
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
Vaccines received		1. 6,907,200 doses of Johnson and Johnson vaccines and 2,060,400 doses of Sinopharm vaccines were procured. 2. COVID-19 vaccine was deployed and the procurement of medical supplies and services completed.	No variation
M&E Activities relating to Covid 19 activities undertaken		Maintained , serviced and repaired the transport equipment for vaccine deployment.	No variation
Allowances paid		1. Paid for Round 3 C19 Acc Vaccination	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		5,608,441.090	
GoU Development		0.000	
External Financing		5,608,441.090	
Arrears		0.000	
AIA		0.000	
Total For Project		16,827,119.581	
GoU Development		0.000	
External Financing		16,827,119.581	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		134,271,352.689	
Wage Recurrent		5,337,005.025	
Non Wage Recurrent		34,431,694.966	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	8,856,032.845
	External Financing	85,646,619.853
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordination		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Advocacy for funding increased		The first was focusing on availability of Oral Morphine and the second was held in Arua where district leadership was sensitized.
Availability of dental curative and preventive supplies coordinated		
NRHs,RRHs, General Hospitals and HCIVs mentored and supervised on curative, oral and Palliative Care service delivery		2 support supervision activities conducted under palliative care in Jinja RRH and Rays of Hope Jinja Hospice.  Integrated support supervision carried out, in 16 hospitals that is in Mbarara RRH, Masaka RRH, Mulaga NRH, Kabale RRH, Hoima RRH, Mubende RRH, Fort Portal RRH, Kiruudu NRH, Kawempe NRH, Naguru NRH, Mbale RRH, Virika Hospital, Kagando Hospital, Kiboga Hospital, Mulago SWNH, Kitovu Hospital. Multiple gaps were identified and possible ways to address the gaps found. Human resource gaps and Infection Prevention and Control gaps were found and recommendations made.
20 LLHF UPGRADED		Only one facility, Medicare Hospital applied for upgrading, it was assessed with the responsible council and recommendations were made before it is approved. Verification visits were done in 3 applicants that is Kitagata, Mityana, Kyegegwa, and Medicare Hospitals

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Patients refereed for treatment abroad	7 Meetings for referral abroad were held. 47 patients discussed and 77 recommendations for referral abroad and 7 patients declined. out of the 40 patients, 7 did not travel abroad.  2 meetings held and a total of 26 examined out of which 48 were recommended for early retirement on medical grounds. 9 seek to seek treatment and continue working.	
Public officers retired on Medical grounds		
District leaders sensitized on Palliative care	52 district leaders sensitized on palliative care in Jinja, Arua and Adjumani.	
international days commemorated	Oral Health day commemorated in Mbarara which improved advocacy on oral health care in hospitals and communities in addition to the Palliative care day commemorated in Mulago medical school on 8 th October	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,669,677.681	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,177.706	
221001 Advertising and Public Relations	300.000	
221009 Welfare and Entertainment	2,385.000	
221011 Printing, Stationery, Photocopying and Binding	3,539.250	
221012 Small Office Equipment	567.217	
227001 Travel inland	99,390.162	
227004 Fuel, Lubricants and Oils	79,276.250	
228002 Maintenance-Transport Equipment	12,859.200	
Total For Budget Output		2,923,172.466
Wage Recurrent		2,669,677.681
Non Wage Recurrent		253,494.785
Arrears		0.000
AIA		0.000
Budget Output:320070 Medical interns' Coordination		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Medical Interns oriented, deployed, supervised and paid	All 1664 Ugandan Medical interns were paid from July 2022 to February 2023 (8 months)  19 medical internship centers were visited MSWNH, Mulago NRH, Kiruddu, Mubende RRH, Entebbe RRH, and Kaganda Hospital. 360 medical interns changed over from one site to another 26 medical interns repeated and were removed from the payment schedule
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	30,687,955.169
Total For Budget Output	30,687,955.169
Wage Recurrent	0.000
Non Wage Recurrent	30,687,955.169
Arrears	0.000
AIA	0.000

Budget Output:320078 Senior House Officer Coordination

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

Senior Health Officers oriented, deployed, supervised and paid	All continuing SHOs ( 435) were paid for 3 months that is October, November and December 2022 a total of 3,825,000,000
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	6,135,510.000
Total For Budget Output	6,135,510.000
Wage Recurrent	0.000
Non Wage Recurrent	6,135,510.000
Arrears	0.000
AIA	0.000

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Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Budget Output:320080 Support to hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Pay Salaries and taxes for Paediatric hospital	Direct transfer of funds to Entebbe Pediatric hospital was done.
Hospital operations paid up	Direct transfer of funds to Entebbe Pediatric hospital was done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	11,897,526.368
Total For Budget Output	11,897,526.368
Wage Recurrent	0.000
Non Wage Recurrent	11,897,526.368
Arrears	0.000
AIA	0.000

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

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

NCRI Herbal therapies developed/standardized. Herbal products analyzed, tested and evaluated for safety/efficacy.	201 herbal samples and formulae analyzed for their phytochemical constituents.103 Herbal formulae analyzed were forwarded to NDA for notification. Training of 60 Occupational Herbalists at NCRI to be assessed by Directorate of Industrial Training (DIT) Conducted One staff member to attend the 4th meeting of the East African Health Research Commission (EAHRC) permanent peer reviewers from the 23rd to 24th of February 2023 in Nairobi, Kenya was Supported Report on the activities undertaken during the 20th ATM day, prepared and disseminated through New Vision news media, and radio talk shows on CBS FM. Report published.
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
NCRI General institutional infrastructure and support structures maintained.		Fuel for (Director; Pool Vehicles and Generator) paid small office equipment, office stationery, toner , Newspapers and withholding tax to URA paid. Lunch and transport allowances for staff for October, November and December, 2022 paid. Contract staff salaries paid. Office operational expenses paid. Transport allowances for research assistants paid. two members of staff with funeral expenses were supported	
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.		The microbiology unit to be utilised to conduct tissue culture and increased production of medicinal plants propagules for cultivation acquired new small equipment including a vortex shaker and Autoclave machine. A needs assessment of the Luwero Traditional Medicine centre was undertaken. A new leadership structure to manage activities at the centre and general repairs of the building structure is planned for FY 2023-24.	
NCRI Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.		Activities to support operationalization of the TCM Act,2019 were halted pending establishment of a council. for THPs. Meetings to disseminate the TCM Act, 2019 to stakeholders is on going spearheaded by NDA.	
UNHRO Strengthened governance and leadership in health research.		EAHRC Strategic Plan 2021-2026 -reviewed. Consultative workshop held on 19th Jan 2023 with regional and national partners.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
UNHRO Research co-ordination and knowledge translation done and research partnerships strengthened		Reviewed National Guidelines involving Human Participants- held joint review workshop 30.03.2023 Post Trial Access_ Reviewed and finalized Post Trial Access of benefit for participants. Draft framework for sharing benefit being discussed with stakeholders. Guidelines on Governance of Somatic Human Genome Editing and Gene therapy – multisectoral workshop held on 2.02.2023 – draft framework developed. Protocol reviews: Covidex drug for COVID 19 reviewed and approved for clinical trials. Joint Review held (01.02.2023) ENHR agenda - Developed the National Essential Health Research Agenda (ENHR) – Held 3 Technical Committee meeting to review draft. ANREC: Preparations for the 12th ANREC conference due in July 2023 started. Held 2 preparatory workshops with regulatory agencies and academia. Draft available. Theme: Communities as Partners: Strengthening Com Salaries, wages paid; Office maintenance and utilities paid, welfare Purchase of small office equipment and vehilcle maintenance.	
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.		The microbiology unit to be utilized to conduct tissue culture and increased production of medicinal plants propagules for cultivation acquired new small equipment including a vortex shaker and Autoclave machine. A needs assessment of the Luwero Traditional Medicine center was undertaken. A new leadership structure to manage activities at the center and general repairs of the building structure is planned for FY 2023-24.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		486,000.000
	Total For Budget Output	486,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	486,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	52,130,164.003

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,669,677.681
	Non Wage Recurrent	49,460,486.322
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

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

Medical Emergencies Evacuated.	Responded to a total of 1628 Emergency Cases, 1120 Road Traffic Accident Cases, 598 for Ebola Virus Disease related cases, 308 for Other Emergencies including medical, surgical, and psychiatric cases.
Monitoring, Evaluations ,Internal Risks and Audit conducted.	3 monitoring visits of the program’s activities conducted to assess adherence to standards and identify bottlenecks to effective program implementation.
URCS Administration and Governance supported.	Program management and support system facilitated.
Strengthened capacity to mobilize and recruit adequate blood for transfusion from VNRBD.	51 branches supported 46,000 donor cards 20,554 donor recognition materials 25,000 posters 1,010,474 Potential donors mobilized and sensitized.
Enhanced blood donor recruitment and retention	51 branches supported with publicity, airtime and allowances.  212,981 units of blood mobilized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	4,516,362.549
<b>Total For Budget Output</b>	<b>4,516,362.549</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,516,362.549
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320059 Emergency Care Services			
PIAP Output: 1203010520 Nationally coordinated ambulance services in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
EMS Office maintained and facilitated	2 office vehicles maintained and repaired, Contributed to electricity, water and security bills		
EMS Office maintained and facilitated	Daily news papers procured, Contributed to printing, photocopying and stationery, Staff welfare and consolidated allowances paid, and Procure office fuel procured		
Regional Ambulance Teams trained in Basic Emergency Care	100 Ambulance teams in Extension of Community Health Outcomes trained in Airway and Shock management		
National EMS Policy, Strategic Plan and Ambulance Standards and Norms documents printed and disseminated	National EMS Policy, Strategic Plan and Ambulance Standards and Norms disseminated in Greater Bunyoro Region with districts of Hoima, Kakumiro, Masindi, Kiryandongo, Kagadi, and Kikuube,		
Support Supervision for In- Hospital and Pre-Hospital Emergency Care Services conducted			
Emergency Medical Services provided during Public Health Emergencies and at National Events	Emergency Medical Services provided during public health emergencies and national events		
Payment of Staff contribution to NSSF	NSSF remitted for eligible Staff		
Payment of Staff incapacitation, death benefits and funeral expenses	No staff required support.		
National ambulance system operationalized	123 road Ambulance vehicles and 14 Boat ambulances fueled and maintained, Ambulance staff allowances paid, and Ambulance station maintained		
Staff capacity built	2 staff capacity enhanced through in-service training		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211101 General Staff Salaries	133,583.120
211102 Contract Staff Salaries	81,862.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	695,534.068
212101 Social Security Contributions	8,524.207
212102 Medical expenses (Employees)	527.217
221003 Staff Training	6,134.211
221007 Books, Periodicals & Newspapers	5,580.000

VOTE: 014 Ministry of Health

Quarter 3

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	
221009 Welfare and Entertainment	31,319.000	
221011 Printing, Stationery, Photocopying and Binding	8,630.400	
221012 Small Office Equipment	6,862.000	
223005 Electricity	1,451.546	
223006 Water	1,451.546	
227001 Travel inland	11,745.058	
227004 Fuel, Lubricants and Oils	1,750,375.390	
228002 Maintenance-Transport Equipment	170,501.221	
273102 Incapacity, death benefits and funeral expenses	320.000	
Total For Budget Output		2,914,401.621
Wage Recurrent		215,445.757
Non Wage Recurrent		2,698,955.864
Arrears		0.000
AIA		0.000
Total For Department		7,430,764.170
Wage Recurrent		215,445.757
Non Wage Recurrent		7,215,318.413
Arrears		0.000
AIA		0.000
Department:003 Nursing & Midwifery Services		
Budget Output:320072 Nursing and Midwifery Standards and Guidance		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided		
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	3 meetings conducted in preparation for the International Day of the Midwife	
Provision of Standards, Leadership, Guidance and Support to Midwifery Services		

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Provision of Standards, Leadership, Guidance and Support to Midwifery Services	Reviewed records for adolescents health in 19 District in 2 region integrated in the technical support supervision.	
Provision of Standards, Leadership, Guidance and Support to Public Health Nursing Services	mentored 08 public Health Nurses located in 2 regions in 21 districts. these carders are only located in Regional referral Hospitals and District Hospitals and a few HCIVs	
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	371,072.690	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,542.000	
212102 Medical expenses (Employees)	547.217	
221008 Information and Communication Technology Supplies.	4,880.000	
221009 Welfare and Entertainment	4,992.000	
221011 Printing, Stationery, Photocopying and Binding	3,484.801	
221012 Small Office Equipment	1,890.000	
224004 Beddings, Clothing, Footwear and related Services	55,675.543	
227001 Travel inland	145,989.115	
227004 Fuel, Lubricants and Oils	55,040.000	
228002 Maintenance-Transport Equipment	2,382.156	
Total For Budget Output		653,495.522
Wage Recurrent		371,072.690
Non Wage Recurrent		282,422.832
Arrears		0.000
AIA		0.000
Total For Department		653,495.522
Wage Recurrent		371,072.690
Non Wage Recurrent		282,422.832
Arrears		0.000
AIA		0.000

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:004 Pharmaceuticals & Natural Medicine		
Budget Output:320054 Commodities Supply Chain Management		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health workers trained and mentored in health supply chain management	121	
Improved appropriate use of medicines and health supplies including traditional and complemenraty	2	
Health workers trained and mentored in health supply chain management	12 Support Supervisions	
Improved appropriate medicine use	02	
Improved appropriate use of medicines and health supplies including traditional and complemenraty	1	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Health workers trained and mentored in health supply chain management	6	
Improved appropriate use of medicines and health supplies including traditional and complemenraty	Revised Uganda Clinical Guidelines (UCG) and Essential Medicines Health Supplies List for Uganda (EMHSLU) 2022 was presented to Senior Management-MOH awaiting top management approval before printing and dissemination 200 copies.	
Improved aproprate medicine use in Public and Private not for Profit facilities	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	361,911.122	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200.000	
212102 Medical expenses (Employees)	547.217	
221009 Welfare and Entertainment	2,841.000	
221011 Printing, Stationery, Photocopying and Binding	1,161.600	
227001 Travel inland	38,706.987	
227004 Fuel, Lubricants and Oils	19,218.099	
273102 Incapacity, death benefits and funeral expenses	4,496.700	

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	432,082.725
	Wage Recurrent	361,911.122
	Non Wage Recurrent	70,171.603
	Arrears	0.000
	AIA	0.000

Budget Output:320071 Medical Waste Management

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

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

waste care management	3
waste care management	quarterly mentorship to facilities on pharmaceutical health care waste management not done.
waste care management	NA
waste care management	NA

PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases

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

waste care management	NA
waste care management	NA

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

US\$hs Thousand

Item	Spent
227001 Travel inland	9,376.322
Total For Budget Output	9,376.322
Wage Recurrent	0.000
Non Wage Recurrent	9,376.322
Arrears	0.000
AIA	0.000

Budget Output:320075 PNFP Commodities

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Commodities, Essential Medicines and Health Supplies at PNFP facilities procured, stocked and availed	10,180,072,215/= transferred to JMS for procurement of commodities ,essential medicines and health supplies for PNFP health facilities
Tuberculosis Commodities procured, stored ana used	TB commodities worth 750,000,000/= procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	10,930,072.500
<b>Total For Budget Output</b>	<b>10,930,072.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,930,072.500
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>11,371,531.547</b>
Wage Recurrent	361,911.122
Non Wage Recurrent	11,009,620.425
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Strategy, Policy and Development

Departments

Department:001 Health Infrastructure

Budget Output:000003 Facilities and Equipment Management

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Quarterly supervision and monitoring of health infrastructure conducted and reports prepared.	<ul style="list-style-type: none"><li>Carried out 2 quarterly technical support supervision visits to regional medical equipment maintenance workshops (RWs) and monitored equipment maintenance in 15RRHs, 9GHs, 7HCIVs and 1HCIII.</li><li>Carried out final defects liability inspection for JICA funded construction works and medical equipment; and made good all the defects.</li><li>Provided technical support for installation of a 50Kg Laundry machine in Soroti RRH and carried out user training for the machine operators.</li><li>Carried out condition assessment for 18 solar PV/Grid hybrid systems in 7 HCs in Mityana and Mubende Districts funded by CHAI.</li><li>Carried out facilities assessment for Butungana HC and officiated the handover and commissioning of Dii-Cuinyi HCIV in Oyam District.</li><li>Supervised and monitored construction projects in Western Uganda Districts, and remodeling of Intensive Care Units in RRHs.</li><li>Carried out assessment and identification of site locations for oxygen plants at Kapchorwa GH, Luzira and Butabika NRH.</li></ul>
150No. ultrasound and x-ray machines maintained.	<ul style="list-style-type: none"><li>17 X-ray machines maintained and are fully functional</li><li>4 X-ray machines assessed and are pending repairs due to lack of spare parts.</li><li>3No. Ultrasound scanners maintained and are fully functional.</li></ul>
Assorted Spare parts for medical equipment procured.	<ul style="list-style-type: none"><li>Solar spare parts worth UGX 259,380,195= were procured, delivered and taken on charge in stores.</li><li>Three framework contracts for supply of assorted spare parts for 18 months were signed.</li></ul>
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
70% of available equipment kept in good working condition in facilities in central region.	<ul style="list-style-type: none"><li>Average, 81.5% of available equipment in health facilities in central region were kept in good working condition including 9.6% that is not in use for various reasons.</li><li>A total of 363 equipment were maintained and fully functionalized in health facilities in central region.</li><li>Seven (7) equipment are pending repair due to lack of required spare parts.</li></ul>

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

Maintenance of 963 ERT III solar systems in 329 HCs in 24 Districts; and replacement of batteries for 100No. ERT II solar systems.	103 solar systems were functionalized by replacing faulty batteries, charge controller and bulbs in 41 health centres in Amolatar (12), Apac (2), Kole (2), Dokolo (3), Agago (8), Gulu (4) and Pader (10) Districts.
70% of available equipment kept in good working condition in facilities in central region.	<ul style="list-style-type: none"> <li>Average, 81.5% of available equipment in health facilities in central region were kept in good working condition including 9.6% that is not in use for various reasons.</li> <li>A total of 363 equipment were maintained and fully functionalized in health facilities in central region.</li> <li>Seven (7) equipment are pending repair due to lack of required spare parts.</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	982.320
227001 Travel inland	114,785.068
227004 Fuel, Lubricants and Oils	86,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	102,999.696
263402 Transfer to Other Government Units	75,676.875
<b>Total For Budget Output</b>	<b>380,843.959</b>
Wage Recurrent	0.000
Non Wage Recurrent	380,843.959
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320065 Health Infrastructure Management**

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

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

Timely payment salaries to Permanent staff Timely payment salaries to contract staff Timely contribution of retirements benefits for contract staff	Nil
Quarterly Supervision and Regional Workshop performance review meetings	One quarterly RWs' performance review meeting for Q3 was held in Gulu.

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Adverts for tenders in print media and online Procure framework contracts for maintenance of ICT equipment Office stationery and supplies procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	193,144.083
211102 Contract Staff Salaries	32,300.016
212101 Social Security Contributions	5,058.395
221008 Information and Communication Technology Supplies.	3,364.000
221009 Welfare and Entertainment	9,592.000
221011 Printing, Stationery, Photocopying and Binding	7,680.001
227001 Travel inland	55,199.000
228002 Maintenance-Transport Equipment	9,419.800
<b>Total For Budget Output</b>	<b>315,757.295</b>
Wage Recurrent	225,444.099
Non Wage Recurrent	90,313.196
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>696,601.254</b>
Wage Recurrent	225,444.099
Non Wage Recurrent	471,157.155
Arrears	0.000
AIA	0.000

Department:002 Planning, Financing and Policy

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

Annual Health Sector Performance Report Prepared	
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VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010538 Resources mobilized and utilized efficiently	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Public awareness on National Health Insurance Scheme created. Stakeholder engagements held NHIS evidence generated through refining benefits package and assessment of service providers	1) Final stakeholders consultative meeting with private sector on National Health Insurance (NHIS) undertaken.  2) Drafting instructions to First Parliamentary counsel issued. However, proposed changes have not yet been incorporated in the draft Bill.
Annual Joint Review Mission (JRM) held	Annual Joint Review Mission (JRM) held on 30th and 31st March 2023.
Planning support to Local Governments carried out	Planning support to Local Governments carried out.
Gender and Equity Mainstreaming Undertaken	NA
Departments supported in development of Policies	1) Draft Principles Specialised Hospitals Bills prepared  2) Principles for Health Professional councils Bill prepared  3) Regulatory Impact Assessment (RIA) for Sanitation and hygiene undertaken  4) Submissions to Cabinet prepared pending Hon. Minister's approval. Cabinet memorandum on Malaria, and Costing of NTDs Submitted the Addendum to National Drug Authority Bill  5) Human Resources for Health Policy Reviewed  6) Develop health research agenda; Situation analysis by mapping research conducted in health from 2010 to 2022 undertaken.  7) The National Nutrition Policy Reviewed.

VOTE: 014 Ministry of Health

Quarter 3

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

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

Monitoring and Evaluation of MoH Work Plan and Budget coordinated	1). Compilation of Q2 reports from all departments and institutions undertaken  2). Evaluating departments' work plan implementation and compiling monitoring report for Q2 undertaken.  3). Review and capture of departments' performance on the Mgt dashboard for Q1 & Q2 undertaken.  4). Support development of Key Performance Indicators (KPIs) to assess performance of RRHs, GHs, DHOs, HCIVs, among others, undertaken.  5. Monitoring of projects' performance and compilation of reports carried out.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	438,670.869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,862.680
212103 Incapacity benefits (Employees)	7,500.000
221003 Staff Training	5,543.981
221008 Information and Communication Technology Supplies.	11,972.800
221009 Welfare and Entertainment	8,700.000
221011 Printing, Stationery, Photocopying and Binding	5,977.500
221012 Small Office Equipment	6,460.000
227001 Travel inland	106,617.114
227004 Fuel, Lubricants and Oils	61,100.000
228002 Maintenance-Transport Equipment	2,560.000
<b>Total For Budget Output</b>	<b>709,964.944</b>
Wage Recurrent	438,670.869
Non Wage Recurrent	271,294.075
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320063 Health Financing and Budgeting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

Budget Preparation process for 2023/2024 Financial Year Undertaken. Preparation of Quarterly Budget Performance Reports undertaken.	1) FY 2023/24 Ministerial Policy Statement (MPS) for vote 014 finalized, approved, presented to Parliament and passed  2) Final draft for the FY 23/24 Health Sub Program PHC Grant Guidelines to LGs produced awaiting final review and approval.  2) Monitoring visits to all National and Regional Referral hospitals for quarterly performance review undertaken. Reporting ongoing and on course.  3) Vote 014 Q2 consolidated PBS performance reports for Q1 and Q2 finalized, submitted and approved by MoFPED.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,540.000
212102 Medical expenses (Employees)	780.000
212103 Incapacity benefits (Employees)	1,170.000
221007 Books, Periodicals & Newspapers	2,480.000
221009 Welfare and Entertainment	15,750.000
227001 Travel inland	100,577.792
227004 Fuel, Lubricants and Oils	135,338.597
228002 Maintenance-Transport Equipment	14,015.700
Total For Budget Output	315,652.089
Wage Recurrent	0.000
Non Wage Recurrent	315,652.089
Arrears	0.000
AIA	0.000

Budget Output:320064 Health Information Management

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health Information and Digital Health strategies of the Ministry of Health implemented.	1) Scale up of the EMR rollout in health facilities: Completed rollout of EMR to Lira RRH and Mukono General Hospital bringing the total number of facilities to 22 facilities.  2) eHMIS Refresher Training for M&Es, Data Managers, System Managers and Biostatisticians: Trained 32 districts DHOs, biostatisticians and DSFP on the DHIS2 upgrade  3) Current awareness updates on Health issues published in New Vision and Daily monitor: Daily health press reviews extracted and shared with MoH staff for information and action	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,592.000	
212103 Incapacity benefits (Employees)	1,280.000	
221007 Books, Periodicals & Newspapers	694.000	
221009 Welfare and Entertainment	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	106,063.301	
227001 Travel inland	20,372.182	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output		159,001.483
Wage Recurrent		0.000
Non Wage Recurrent		159,001.483
Arrears		0.000
AIA		0.000
Total For Department		1,184,618.516
Wage Recurrent		438,670.869
Non Wage Recurrent		745,947.647
Arrears		0.000
AIA		0.000
Department:003 Health Education, Promotion & Communication		

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320008 Community Outreach services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
146 districts provided with technical support and mentorship on health promotion interventions		30 districts provided with technical support and mentorship on health promotion intervention.	
DHEs, HEs, ADHEs and in charges of health facilities oriented on how best to strengthen health promotion and disease prevention strategies in their catchment communities		Oriented 75 DHEs (West Nile,9 Acholi,Teso 10,Busoga 12,Ankole 13,Bunyoro 8,Lango 10) on how best to strengthen health promotion and disease prevention strategies.	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Health messages and materials on communicable and Non Communicable diseases produced and disseminated.		10 audio and video messages were produced for radio and T.V ON Ebola and Covid-19 which enhanced the prevention and control of these disease outbreaks. Consultancy service to produce more messages is on going.	
Social mobilization and sensitization on emerging diseases outbreaks and other health promotion needs conducted in high risk districts		Social mobilization was done in areas of Butalejja for T.B,Kampala for pharmaceutical show at Lugogo Uma Show,Mbarara region for Tarehesita and Ebola mubende, kasanda, kyegegwa,kiboga. 4 film vans mobilized communities of mukono, kayunga, mpigi, during polio immunisation.	
different stakeholders (community influencers, religious leaders, political leaders, cultural leaders, members of professional associations, etc.) are health educated on different health issues		Heath stake holders meeting held at Golden Tulip, Religious leaders,media and Refugee communities were met at Golden Tulip for Integrated child health days.	
one laptop computer procured		Procurement process on going	
Community meetings at Sub County and parish levels.		23 Community dialogues were conducted in mubende,Kassanda,Kyegegwa, Kyotera,kyenjejo and Kazo.	
Conduct health promotion and education surveys		Conducted the second health communication and education survey.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			203,895.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			94,719.524
212102 Medical expenses (Employees)			820.825
221007 Books, Periodicals & Newspapers			378.000
221008 Information and Communication Technology Supplies.			4,500.000

VOTE: 014 Ministry of Health

Quarter 3

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
221009 Welfare and Entertainment			23,673.500
227001 Travel inland			146,896.943
227004 Fuel, Lubricants and Oils			89,362.721
228002 Maintenance-Transport Equipment			316.033
273102 Incapacity, death benefits and funeral expenses			440.000
	Total For Budget Output		565,003.222
	Wage Recurrent		203,895.676
	Non Wage Recurrent		361,107.546
	Arrears		0.000
	AIA		0.000
Budget Output:320055 Community Extension workers			
PIAP Output: 1203010542 Community Health Workforce established			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Payment of emoluments for VHTs/CHEWs done		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units			375,000.000
	Total For Budget Output		375,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		375,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		940,003.222
	Wage Recurrent		203,895.676
	Non Wage Recurrent		736,107.546
	Arrears		0.000
	AIA		0.000
Development Projects			

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1243 Rehabilitation and Construction of General Hospitals			
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Monthly Monitoring and supervision meetings conducted Site meeting minutes and reports produced Produce monthly Consultant progress reports		3 monthly meetings were conducted and site meetings and reports are available.  Consultant reports for Busolwe GH refurbishment and equipping produced	
7 general hospitals of Abim, Bugiri, Kawolo, Busolwe, Itojo, Masindi and Kambunga refurbished.		1. Rehabilitation of Busolwe GH ongoing and percentage of progress now at 27% 2. Works for refurbishment of Kambuga commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,549.300	
221009 Welfare and Entertainment		576.000	
221011 Printing, Stationery, Photocopying and Binding		2,060.000	
222001 Information and Communication Technology Services.		4,600.000	
227001 Travel inland		64,547.534	
227004 Fuel, Lubricants and Oils		87,680.000	
313121 Non-Residential Buildings - Improvement		2,354,098.475	
Total For Budget Output		2,535,111.309	
GoU Development		2,535,111.309	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
HCIIIs upgraded to HCIVs and these include Butemba, Bulo, Kikandwa, Lugazi, Kasambya, Paidha, Namutumba, Rukungiri, Ngogwe, Pakwach, Asureti, Etamu, Maziba, Kamwenge, Bududa, Kimuli, Aloji, Katovu, Akokoro, Iyolwa, Barjobi, Mateete, Namalu, Nadunget		Available funds for upgrade of Iyolwa, Ngogwe, Namalu, Butemba, Lwebitakuli, Pakwach, Etam and Kijenda transferred for works to commence	

VOTE: 014 Ministry of Health

Quarter 3

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	
263402 Transfer to Other Government Units		11,213,761.666	
Total For Budget Output		11,213,761.666	
GoU Development		11,213,761.666	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		13,748,872.975	
GoU Development		13,748,872.975	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
81 Martenity Units Constructed across the country Certificates issued for work certified		85% of civil works completed and 40 sites are due for handover	
		Solar systems installed at 47/81 Health facilities accross the country	
		51 Boreholes drilled and tested across the country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		3,967,690.860	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,277,879.363	
212101 Social Security Contributions		13,724.105	
221009 Welfare and Entertainment		38,860.000	
221011 Printing, Stationery, Photocopying and Binding		74,797.799	
225101 Consultancy Services		160,104.673	

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	3,551,320.934
227001 Travel inland	47,692.000
227004 Fuel, Lubricants and Oils	70,000.000
282103 Scholarships and related costs	5,735.375
Total For Budget Output	10,207,805.109
GoU Development	181,764.470
External Financing	10,026,040.639
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

Improvement of Health in the targeted population Students trained in Biomedical Engineering, Midwifery, and Anesthesia Improved skill in health care for health workers. Increased BDR registration Staff motivation thus improved service delivery Assurance	A total of 1190 health workers in critical cadres completed school including nurses, obstetrics, paediatricians, emergency medical specialists, neonatologists, anaesthesiologists and anaesthetic officer.  All procured equipment delivered in country and are due for distribution  Essential medicines worth a total of \$5.5 million procured and districbuted including family planning supplies, maternal and child health supplies.  Clinical mentorships undertaken accross the country with 4600 health workers in General Hospitals and Health Centre IVs mentored.  Technical specifications for Birth Death and Adoption order registration system completed. final deployment scheduled for july.  Draft report for the CRVS analytical data submitted and reviewed  200 laptops delivered to high volume Health Facilities to support notification of births and deaths
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# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

x	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312232 Electrical machinery - Acquisition	18,110,995.173
313121 Non-Residential Buildings - Improvement	16,877,279.047
<b>Total For Budget Output</b>	<b>34,988,274.220</b>
GoU Development	0.000
External Financing	34,988,274.220
Arrears	0.000
AIA	0.000

Budget Output:320063 Health Financing and Budgeting

PIAP Output: 1203010527 Equity and efficiency in resource mobilization

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

Mainstreaming RBF in the health Sector implemented, through development of an implementation manual & tools.	Finalised the indicative planning figures for the RBF PHC subgrant allocation for Local Governments and Health Facilities. Finalised and submitted approved budget for core activities under mainstreamed RBF.
Health Sub - program budget process coordinated	Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops prepared. Evidence based advice on budget policies, initiatives and strategies for the Health Sector documented
Health Sub- program budget process coordinated	Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	157,814.090
221003 Staff Training	119,631.451
221008 Information and Communication Technology Supplies.	11,267.269

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	34,000.000
221011 Printing, Stationery, Photocopying and Binding	149,999.999
221017 Membership dues and Subscription fees.	23,241.834
227001 Travel inland	197,031.453
227004 Fuel, Lubricants and Oils	150,000.000
263402 Transfer to Other Government Units	26,907,931.452
312235 Furniture and Fittings - Acquisition	4,450.000
Total For Budget Output	27,755,367.548
GoU Development	847,436.096
External Financing	26,907,931.452
Arrears	0.000
AIA	0.000
Total For Project	72,951,446.877
GoU Development	1,029,200.566
External Financing	71,922,246.311
Arrears	0.000
AIA	0.000

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

Budget Output:000002 Construction management

VOTE: 014 Ministry of Health

Quarter 3

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: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Health centers upgraded from HCII to HCIII		100% completion of staff houses at Nadunget, Nakapiripirit and Namalu	
Health facilities upgraded from HCIII to HCIV			
Maternity/general wards, staff houses, theaters and outpatient departments constructed		50% completion level of Kosiloi and Loro	
Completion of staff houses in Nakapiripirit		95% completion level of 15 staff houses in Districts Karenga, Kaabong, Kotido and Abim	
Geoterrestrial studies conducted		Routine coordination activities and field visits by the implementation team	
C		95% completion of the 8 staff houses in Napak	
		Support supervision missions and validation of payment claims was conducted	
		Interim certificate was issued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,049.015	
221001 Advertising and Public Relations		2,480.000	
221007 Books, Periodicals & Newspapers		600.000	
221009 Welfare and Entertainment		8,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,500.000	
227001 Travel inland		120,211.000	
227004 Fuel, Lubricants and Oils		70,658.991	
Total For Budget Output		261,499.006	
GoU Development		261,499.006	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		261,499.006	
GoU Development		261,499.006	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Audit and Risk management undertaken		Attended the 17th annual internal audit conference, Attended ICPAU public financial management conference.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	88,887.705	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,134.950	
212102 Medical expenses (Employees)	1,040.000	
221003 Staff Training	30,449.374	
221009 Welfare and Entertainment	10,380.000	
221011 Printing, Stationery, Photocopying and Binding	10,502.559	
221012 Small Office Equipment	9,772.000	
221017 Membership dues and Subscription fees.	4,711.716	
223005 Electricity	2,310.000	
223006 Water	1,439.900	
227001 Travel inland	276,413.899	
227004 Fuel, Lubricants and Oils	40,870.960	
228002 Maintenance-Transport Equipment	5,400.000	
273102 Incapacity, death benefits and funeral expenses	1,560.000	
Total For Budget Output		489,873.063
Wage Recurrent		88,887.705
Non Wage Recurrent		400,985.358
Arrears		0.000
AIA		0.000
Budget Output:000010 Leadership and Management		

**VOTE: 014 Ministry of Health****Quarter 3**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>PIAP Output: 1203010531 MoH Management and Leadership function supported</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Payment of Quarterly allowances to staff (U4 and other support staff Payment for Utilities provision of office welfare Property management Repairs and renovations undertaken Cleaning services provided facilitate TMC meetings payment of TMC entitlements	Quarterly allowances to staff (U4 and other support staff) paid to 70 people office welfare provided to offices 22 offices TMC meetings facilitated entitlements paid to Top Management staff staff training paid for 6 continuing officers payment of medical assistance facilitation of 3 field activity to carryout land inventory	
provision of logistics for the Ministry (Stationery, printing, computer consumables and fuel		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,164,689.422	
211102 Contract Staff Salaries	127,759.027	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	642,426.986	
212101 Social Security Contributions	9,980.087	
212102 Medical expenses (Employees)	73,378.496	
212103 Incapacity benefits (Employees)	15,354.519	
221001 Advertising and Public Relations	83,544.203	
221003 Staff Training	7,622.314	
221007 Books, Periodicals & Newspapers	11,552.000	
221008 Information and Communication Technology Supplies.	61,599.868	
221009 Welfare and Entertainment	222,306.945	
221011 Printing, Stationery, Photocopying and Binding	43,154.700	
221012 Small Office Equipment	47,279.628	
221016 Systems Recurrent costs	50,050.000	
221017 Membership dues and Subscription fees.	3,850.000	
222001 Information and Communication Technology Services.	27,100.000	
222002 Postage and Courier	8,645.400	
223001 Property Management Expenses	77,000.000	
223004 Guard and Security services	103,326.994	
223005 Electricity	278,006.190	
223006 Water	130,562.740	

VOTE: 014 Ministry of Health

Quarter 3

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
224004 Beddings, Clothing, Footwear and related Services	21,800.002
227001 Travel inland	339,103.550
227004 Fuel, Lubricants and Oils	236,000.000
228002 Maintenance-Transport Equipment	128,633.465
228003 Maintenance-Machinery & Equipment Other than Transport	58,803.180
228004 Maintenance-Other Fixed Assets	707,486.350
352880 Salary Arrears Budgeting	18,463.252
Total For Budget Output	4,699,479.318
Wage Recurrent	1,292,448.449
Non Wage Recurrent	3,388,567.617
Arrears	18,463.252
AIA	0.000

Budget Output:320081 Support to Local Governments

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Enhancement of Salaries for Senior Consultants in Hospitals	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Health workers trained

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

transfer of funds to professional councils	70%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	180,536.561
<b>Total For Budget Output</b>	<b>180,536.561</b>
Wage Recurrent	0.000
Non Wage Recurrent	180,536.561
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>5,374,888.942</b>
Wage Recurrent	1,381,336.154
Non Wage Recurrent	3,975,089.536
Arrears	18,463.252
AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

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

Conduct training needs assessment and develop an annual training plan for MoH	NA
Appraisers trained in conduction performance management processes and conduction appraisals	
HRIS implemented & monitored in 16RRHs & 128 DLGs	NA
Recruitment plans for the different departments compiled & implemented	NA
Process the salary payroll and payment. Pension and gratuity processing and payment	
Pre- retirement training conducted	
Support Supervision in Performance management conducted in Districts.	NA

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Attend a HRM team building exercise to assess Department role, functionality and overall link and contribution to the MoH strategic plan.	NA	
Visit Regional and National Referral Hospitals to ensure compliance with the HSC decisions made and the MoH decisions.	NA	
Implement HSC decisions by appointing, deploying, confirming, transferring employees.	NA	
Visit, orient and induct Kayunga and Yumbe Regional Referral Hospital Staff	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Spent
211101 General Staff Salaries	5,755,456.391
211102 Contract Staff Salaries	83,271.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,981.356
212102 Medical expenses (Employees)	3,400.000
221003 Staff Training	12,344.692
221004 Recruitment Expenses	55,710.000
221007 Books, Periodicals & Newspapers	5,508.000
221009 Welfare and Entertainment	52,020.000
221011 Printing, Stationery, Photocopying and Binding	600.000
221012 Small Office Equipment	600.000
221016 Systems Recurrent costs	14,360.000
222002 Postage and Courier	1,912.101
223005 Electricity	4,028.000
223006 Water	4,700.000
227001 Travel inland	63,894.300
227004 Fuel, Lubricants and Oils	62,192.953
228002 Maintenance-Transport Equipment	900.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
273104 Pension	4,096,324.300
273105 Gratuity	2,360,291.419

VOTE: 014 Ministry of Health

Quarter 3

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
282103 Scholarships and related costs	44,339.747
Total For Budget Output	12,677,834.826
Wage Recurrent	5,838,727.958
Non Wage Recurrent	6,839,106.868
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

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

Receive, sort, classify, file documents and dispatch mail to final destination according to process and procedure	
Rolling out and implementing of the Electronic Document/Records management and archiving system. (EDRMS)	Support Supervision to districts on rolling out and implementing EDRMS not conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,140.000
221009 Welfare and Entertainment	11,900.000
227001 Travel inland	19,692.300
227004 Fuel, Lubricants and Oils	17,150.380
Total For Budget Output	50,882.680
Wage Recurrent	0.000
Non Wage Recurrent	50,882.680
Arrears	0.000
AIA	0.000

Budget Output:320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted

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

Wage subvention for UNHRO paid Specialized medical research in HIV/AIDS and clinical care	
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VOTE: 014 Ministry of Health

Quarter 3

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

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

Pay JCRC quarterly Wage subvention	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	180,000.000
Total For Budget Output	180,000.000
Wage Recurrent	0.000
Non Wage Recurrent	180,000.000
Arrears	0.000
AIA	0.000
Total For Department	12,908,717.506
Wage Recurrent	5,838,727.958
Non Wage Recurrent	7,069,989.548
Arrears	0.000
AIA	0.000

Development Projects

Project:1566 Retooling of Ministry of Health

Budget Output:000003 Facilities and Equipment Management

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

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

Equipping of Board rooms with Board room Tables. (board room in Block D and in Wabigalo)	1 Office sofas, 1 Executive table and 1 Visitors chairs procured
Furnishing of Board rooms with Board room Chairs. (board room in Block D and in Wabigalo)	
30 Computer Desktops 15 Laptops and 30 UPS Procured	One laptop procured

VOTE: 014 Ministry of Health

Quarter 3

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

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

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

20 Executive Desks for the newly recruited Assistant Commissioners and 30 Medium size Desks for new officers and replacements procured.	1 Executive book case , 1 Woolen carpet and 1 jacket holder procured
50 Executive Chairs for the newly recruited Assistant Commissioners and new officers and replacements procured.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

VOTE: 014 Ministry of Health

Quarter 3

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

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

1. Support Supervision visits to all RRHs, Local Government general hospitals conducted and HCs undertaken. 2. Quality Improvement support supervision to RRHs and districts conducted	National QI Conference conducted with 400 participants; shared experience and launched the National QI Training manual 2022  Conducted Quarterly Support supervision to the 16 RRHs to cover 108 districts focusing on implementation of 5S and QI projects in the RRHs  One Joint inspection was undertaken with Uganda Medical and Dental Practitioners Council (UDMPC)  Quality Improvement support supervision visits were conducted across regions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,066.977
221011 Printing, Stationery, Photocopying and Binding	2,878.278
223001 Property Management Expenses	750.000
227001 Travel inland	109,966.442
227004 Fuel, Lubricants and Oils	92,971.310
228002 Maintenance-Transport Equipment	1,997.000
<b>Total For Budget Output</b>	<b>272,630.007</b>
Wage Recurrent	0.000
Non Wage Recurrent	272,630.007
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
MoH Standards, guidelines and SOPs disseminated 6 standards/guidelines developed Dissemination of 8 strategic MoH documents to 135 districts		Dissemination of: Support Supervision strategy, Client Satisfaction Survey, MoH Comprehensive Health Service Standards, Patient Rights and Responsibility Charter was conducted to 108 districts	
		Harmonised Health Facility Assessment Survey conducted	
		MoH Regional Support to decentralized health system final draft developed:	
		Completed the development of the QI Training Manual 2022 and launched in Dec 2022 at the National QI Conference	
		First draft of MNCH QoC implementation guidelines developed was developed and further consultations are on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,658.456	
221009 Welfare and Entertainment		4,550.000	
221011 Printing, Stationery, Photocopying and Binding		21,181.043	
227001 Travel inland		66,353.350	
227004 Fuel, Lubricants and Oils		29,250.000	
228002 Maintenance-Transport Equipment		2,452.000	
Total For Budget Output		143,444.849	
Wage Recurrent		0.000	
Non Wage Recurrent		143,444.849	
Arrears		0.000	
AIA		0.000	
Budget Output:320074 Performance Reviews			

# VOTE: 014 Ministry of Health

Quarter 3

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

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

4 Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 12 Technical Working Group meetings 12 Department meetings 200 copies of the performance reviews report	Conducted 8 Senior Management Committee meetings where Policy issues were shared and adopted for the next action.  Held 9 SCAPP-Dept and 9 GOSPOR TWG meetings that received and shared new policies and strategic developments  Quarter 1-3 progressive QI review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 16 RRHs
Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Monthly Governance Standards and Policy Regulation conducted Quarterly Quality Improvement (QI) Coordination Committee meetings Payment of Staff Salaries	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	321,228.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,397.250
221008 Information and Communication Technology Supplies.	930.000
221009 Welfare and Entertainment	11,356.050
221011 Printing, Stationery, Photocopying and Binding	10,895.600
227001 Travel inland	14,946.839
228002 Maintenance-Transport Equipment	2,100.000
<b>Total For Budget Output</b>	<b>365,854.117</b>
Wage Recurrent	321,228.378
Non Wage Recurrent	44,625.739
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>781,928.973</b>
Wage Recurrent	321,228.378
Non Wage Recurrent	460,700.595

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Department:002 Health Sector Partners & Multi-Sectoral Coordination			
Budget Output:320067 Inter Governmental & Partners Coordination			
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) carried out		Mapping of Health partners, validation of partner interventions and off budget tracking in selected district in West Nile, Bunyoro and South Western sub-regions Teso, Bukedi, Busoga and Bugisu sub regions.	
Stakeholder Dialogues, and Partner coordination Undertaken		Establishment and orientation of PPPH desks in all the 11 cities 3 Partner coordination meetings Undertaken 3 support supervision conducted in selected PNFP facilities in Ankole and Kigezi Sub-Regions	
Refugee health and Nutrition program coordinated and HSIRRP implemented		Participation in Second High-Level Inter-Regional Meeting on Refugees and Migrants in Sharma-El- Sheik, Egypt Participated in the preparatory meetings for the Global Refugee Forum (GRF) 2023 to which Uganda is a co-convenor 3 Refugee health and Nutrition coordination meetings 3 TWG meetings held with partners 2 support supervision missions HSIRRP implementation across the refugee hosting Districts. 1 joint mission conducted with support from AHA and UNHCR	
Compliance with the sector obligation to payment of contributions ensured		Compliance with the sector obligation to payment of contributions ensured through processing and effecting annual subscriptions to APHEF, ECSAHC, WHO and Global Fund	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			194,127.239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,277.000
212102 Medical expenses (Employees)			4,019.800
221003 Staff Training			6,010.380
221007 Books, Periodicals & Newspapers			720.000
221009 Welfare and Entertainment			12,938.000
221011 Printing, Stationery, Photocopying and Binding			2,160.000
227001 Travel inland			147,010.051

VOTE: 014 Ministry of Health

Quarter 3

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			105,200.000
228002 Maintenance-Transport Equipment			4,510.000
262101 Contributions to International Organisations-Current			979,998.422
273102 Incapacity, death benefits and funeral expenses			1,680.000
	Total For Budget Output		1,469,650.892
	Wage Recurrent		194,127.239
	Non Wage Recurrent		1,275,523.653
	Arrears		0.000
	AIA		0.000
	Total For Department		1,469,650.892
	Wage Recurrent		194,127.239
	Non Wage Recurrent		1,275,523.653
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:05 Public Health Services			
Departments			
Department:001 Communicable Diseases Prevention & Control			
Budget Output:320060 Endemic and Epidemic Disease Control			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
To improve the quality of data for condom services through capcity of supervision and mentorship of Condom Focal Persond Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me	2 support supervisions done covering districts of in Luwero, Kiryandongo, Mbale, Sironko, Bulambuli, Kapchorwa, Kween, Bunyangabu, Bundibugyo, Ntoroko, Kiboga, Kyankwanzi, Hoima, Masindi, Mityana, Kassanda, Mubende, Kakumiro, Mbarara, Ntungamo, Ibanda, Sheema, Bushenyi, Gulu, Oyam, Kabale.		
A strategic plan to guide malaria reduction interventions disseminated	0		

VOTE: 014 Ministry of Health

Quarter 3

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

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

Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	3 at MoH for the TWG constituting members from MoH, PEPFAR, CSOs, IPs
Improved quality of PMTCT services	3 meetings (1 in Lango region and 2 West Nile region)
1,560,000 doses of ACT procured	
Training of health workers in Malaria in pregnancy	

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	3 at MoH for the TWG constituting members from PEPFAR, CSOs, IPs
Improved quality of PMTCT services	3 meetings (1 in Lango region and 2 West Nile region)
1,560,000 doses of ACT procured	
Training of health workers in Malaria in pregnancy	
A strategic plan to guide malaria reduction interventions disseminated	0
To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me	2 support supervision done covering districts of in Luwero, Kiryandongo, Mbale, Sironko, Bulambuli, Kapchorwa, Kween, Bunyangabu, Bundibugyo, Ntoroko, Kiboga, Kyankwanzi, Hoima, Masindi, Mityana, Kassanda, Mubende, Kakumiro, Mbarara, Ntungamo, Ibanda, Sheema, Bushenyi, Gulu, Oyam, Kabale.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	966,700.737
211102 Contract Staff Salaries	45,456.734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,037.095
212101 Social Security Contributions	4,255.411
212102 Medical expenses (Employees)	31,500.000

VOTE: 014 Ministry of Health

Quarter 3

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
221001 Advertising and Public Relations	24,505.761
221009 Welfare and Entertainment	75,590.500
221011 Printing, Stationery, Photocopying and Binding	5,380.000
221012 Small Office Equipment	380.000
222001 Information and Communication Technology Services.	463.608
227001 Travel inland	429,813.877
227004 Fuel, Lubricants and Oils	138,600.000
228002 Maintenance-Transport Equipment	6,506.442
273102 Incapacity, death benefits and funeral expenses	1,094.000
Total For Budget Output	1,906,284.165
Wage Recurrent	1,012,157.471
Non Wage Recurrent	894,126.694
Arrears	0.000
AIA	0.000

Budget Output:320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

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

" HWs trained in TB screening and diagnosis, TPT"	
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VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

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

TB Cases enrolled on second line treatment	Supported extended contact tracing for 381 DR-TB patients in 7 sites (Mulago NRH, Fortportal RRH, Soroti RRH, Arua RRH, Mubende RRH, Hoima RRH & Masaka RRH) with support from LPHS-TBA. Contact investigations to 25 patients conducted by Mbale MDR-TB site.  9 Monthly DR-TB drug deliveries conducted by 18 MDR-TB treatment sites. Following up DR-TB patients with interrupted treatment/lost across the 18 MDR-TB treatment sites with support from partners
Malaria clinical audits undertaken, capacity building for health workers in high risk districts for guinea worm undertaken	0
Supervision of MDR Follow-up sites by MDR Initiation sites	628 RR patients have been enrolled on 2nd line TB treatment. (Q1-191, Q2-306 & Q3-131) by 18 MDR treatment units across the country
New Leprosy cases detected who have level 2 disabilities	399 (49.2%) of the new leprosy cases with grade 2 disabilities.
Health workers trained in management of nodding syndrome	0
Technical support supervision conducted in nodding syndrome endemic districts	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,466.268
221003 Staff Training	114,794.860
221008 Information and Communication Technology Supplies.	404.392
221009 Welfare and Entertainment	114,564.005
221011 Printing, Stationery, Photocopying and Binding	3,942.000
227001 Travel inland	392,747.121
227004 Fuel, Lubricants and Oils	154,527.358
228002 Maintenance-Transport Equipment	8,500.000
Total For Budget Output	914,946.004
Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	914,946.004
	Arrears	0.000
	AIA	0.000

Budget Output:320069 Malaria Control and Prevention

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

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

Photo biological (Larvaciding ) for malaria control implemented in districts implementing larviciding	9 districts, that is; 3 in kigezi sub region (Kabale, Rubanda, Kisoro), 3 in Lango sub region ( Lira, Alebtong, Otuke) and 3 in Busoga sub region (Namutumba, Kibuku, Pallisa)
Indoor Residual spraying of households conducted in high burden areas	20 districts sprayed (Arua, Moyo, Adjumani, Koboko, Maracha, Madi-Okolo, Obongo, Yumbe, Terego, Pallisa, Budaka, Butaleja, Bugiri, Tororo, Butebo, Namutumba, Amolator, Dokolo, Kalaki, Kaberamaido)
Districts implementing larviciding equipped with larvicides and equipment	NA

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

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

Indoor Residual spraying of households conducted in high burden areas	NA
Indoor Residual spraying of households conducted in high burden areas	NA

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

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

Indoor Residual spraying of households conducted in high burden areas	20 districts sprayed (Arua, Moyo, Adjumani, Koboko, Maracha, Madi-Okolo, Obongo, Yumbe, Terego, Pallisa, Budaka, Butaleja, Bugiri, Tororo, Butebo, Namutumba, Amolator, Dokolo, Kalaki, Kaberamaido)
Districts implementing larviciding equipped with larvicides and equipment	NA
Photo biological (Larvaciding ) for malaria control implemented in districts implementing larviciding	NA

VOTE: 014 Ministry of Health

Quarter 3

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)			35,137.846
221009 Welfare and Entertainment			11,797.400
221011 Printing, Stationery, Photocopying and Binding			463.608
227001 Travel inland			172,772.689
227004 Fuel, Lubricants and Oils			63,000.003
Total For Budget Output			283,171.546
Wage Recurrent			0.000
Non Wage Recurrent			283,171.546
Arrears			0.000
AIA			0.000
Budget Output:320084 Vaccine Administration			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
14 regional referral hospitals supervised		14	
20 poorly performing districts supervised		20	
22m Ugandans vaccinated against Covid 19 Virus		19,206,417	
22m Ugandans vaccinated against Covid 19 Virus		NA	
22m Ugandans vaccinated against Covid 19 Virus			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
22m Ugandans vaccinated against Covid 19 Virus		NA	
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
22m Ugandans vaccinated against Covid 19 Virus		NA	

VOTE: 014 Ministry of Health

Quarter 3

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)	12,427.982	
221003 Staff Training	6,598.081	
221007 Books, Periodicals & Newspapers	463.000	
221009 Welfare and Entertainment	7,556.000	
221011 Printing, Stationery, Photocopying and Binding	5,039.999	
227001 Travel inland	61,565.065	
227004 Fuel, Lubricants and Oils	25,200.000	
228002 Maintenance-Transport Equipment	2,750.000	
Total For Budget Output		121,600.127
Wage Recurrent		0.000
Non Wage Recurrent		121,600.127
Arrears		0.000
AIA		0.000
Total For Department		3,226,001.842
Wage Recurrent		1,012,157.471
Non Wage Recurrent		2,213,844.371
Arrears		0.000
AIA		0.000
Department:002 Community Health		
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Guidelines and Training Manuals developed printed and disseminated	M&E Plan for the National Community Health Strategy and the National Community Health Strategy Operationalization Plan	
"Regional Technical Supervisory Structures established to support District Health Service delivery"	Regional technical support supervision to 2 regions	
" Effective supervision and mentor-ships undertaken	Mubende ,Kassanda, Jinia , Mukono , Kampala and Masaka on Community engagement in epidemics	

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place

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

VHT guidelines revised and updated to provide for youth inclusion with emphasis on gender	not done
VHTs retooled and Functionalized	not done
VHTs retooled and Functionalized	
VHTs retooled and Functionalized	Trained 400 VHTs in Acholi and Westnile on the eCHIS
VHTs retooled and Functionalized	Supervision of VHT trainings in 5 districts in Busoga region and eCHIS support supervision in 9 districts
VHTs retooled and functionalized	not done
VHTs retooled and functionalized	Tooled 50 VHTs in Busoga region
VHT registers and reporting forms provided	500 referral forms supplied in Masaka , Wakiso and Kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	321,940.021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,204.897
212102 Medical expenses (Employees)	1,320.000
221009 Welfare and Entertainment	516.000
221011 Printing, Stationery, Photocopying and Binding	476.521
221012 Small Office Equipment	949.000
227001 Travel inland	25,038.684
227004 Fuel, Lubricants and Oils	14,040.180
Total For Budget Output	368,485.303
Wage Recurrent	321,940.021
Non Wage Recurrent	46,545.282

VOTE: 014 Ministry of Health

Quarter 3

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

Budget Output:320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

Refresher/in-service trainings for rehabilitation health professionals (CME modules, mentorships) on advanced/new Rehab and AT practices conducted.	2 CPD in Jinja for 10 and 15 Mulago
Availability & accessibility of quality Rehabilitative AT services improved.	Rehab units in mulago , Kawempe, luzira, Entebbe and Butabika and Naguru Hospitals were accessed and action plans developed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,890.000
212102 Medical expenses (Employees)	1,320.000
221009 Welfare and Entertainment	516.000
221011 Printing, Stationery, Photocopying and Binding	475.860
221012 Small Office Equipment	955.000
227001 Travel inland	28,675.116
227004 Fuel, Lubricants and Oils	14,040.180
<b>Total For Budget Output</b>	<b>48,872.156</b>
Wage Recurrent	0.000
Non Wage Recurrent	48,872.156
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced

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

Thematic area (IMAM, M&E, Micro nutrient, Food Fortification,Food safety MIYCAN, NIS) working group meetings conducted	9 Nutrition TWG meetings for July 2022 - March 2023 and 17 out of 21 thematic working group meetings
Comprehensive costed joint annual Nutrition work plans for FY2023/2024 developed at the sector and regional level	not done

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010401 Hunger and malnutrition reduced	
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups	
Health workers capacity built on Nutrition HMIS Package	NA
Data quality assessments conducted	Data quality Assessments conducted in 6 regions. South central, Acholi,Kigezi,Bunyoro,Ankole & Tooro regions.
Capacity building on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Food safety, and prevention of Micro-nutrient disorders conducted for respective nutrition service providers	30 health workers from 7 districts of Acholi region trained on the basic IMAM package, 207 health workers for 9 districts of Karamoja trained on IMAM surge approach, 370 health workers trained in nutrition supply management, 5 districts and 1 city i West Nile supported to build capacity of community structures (223 VHTs and 5 health assistants) on community nutrition, 6 local governments(Arua city, Terego, Arua, Madi Okollo, Koboko andYumbe) supported with capacity building of 41 lead mothers/fathers on community nutrition care group model and 6 local governements in West Nile region supported to establish mother care groups totaling to 500.
"World Breastfeeding Week commemorated "	NA
Breastfeeding corners/areas in institutions and workplaces established	Sensitizations conducted on the establishment of health facility supported Nutrition forum in all the 25 supported districts under the Uganda Multisectoral food security and Nutrition project
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	NA
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	NA
Health facilities providing maternity services attain baby friendly status	Internal assessments on Baby Friendly Health facility, Initiative (BFHI) was done for 21 health facilities in KCCA, region; 13 health facilities in Bukedi region, Busia district were designated as baby friendly. Action plans developed for the gaps (lack of trained workforce in BFHI, demonstration materials, work improvement teams) identified the 21 KCCA health facilities. 3 districts [27 HFs i.e. Oyam (10), Omoro (9) and Pader (8)] supported to implement BFHI and accelerate processes toward attaining accreditation status.
Functional health facility supported nutrition forum platforms for School communities established	NA

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Food and Nutrition sentinel sites on Malnutrition and food borne illness surveillance established at RRH and other selected lower facilities	Not done	
Support supervision for Bi annual Integrated Child Health days provided to districts and health facilities	NA	
Population based Food Security and Nutrition related surveys i.e. Food Security and Nutrition survey , Uganda Harmonized Integrated Survey, Uganda food consumption surveys conducted	Technical support to the Food security and nutrition assessment provided for the 9 districts of Karamoja region.	
Capacity on Emergence Nutrition preparedness and response (ENPR) built	NA	
End term evaluation of nutrition supply chain pilot conducted	NA	
Stakeholder meeting on Nutrition Supply Chain held	NA	
EMHS quantification that includes nutrition items conducted	NA	
Stakeholder meetings for Procurement and Distribution of RUTE, F75, F100, ReSoMal RUSF,and CSB undertaken	NA	
GMP assessments of nutrition commodity manufacturing plants conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,965.934	
212102 Medical expenses (Employees)	920.000	
221009 Welfare and Entertainment	691.680	
221011 Printing, Stationery, Photocopying and Binding	475.860	
221012 Small Office Equipment	1,048.800	
227001 Travel inland	31,542.404	
227004 Fuel, Lubricants and Oils	14,040.180	
Total For Budget Output		51,684.858
Wage Recurrent		0.000
Non Wage Recurrent		51,684.858
Arrears		0.000
AIA		0.000
Total For Department		469,042.317
Wage Recurrent		321,940.021

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	147,102.296
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Environmental Health

Budget Output:320061 Environmental Health Services

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

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

Policies and guidelines for environmental health services developed	1 Draft manual for KPIs and targets for Sub-National EH staff developed WASH guidelines for HCFs dissemination conducted in 6 districts and 1 city
Env. Health/Health inspectorate staff oriented on sanitation PH inspections and PH Regulations and guided on formulation of sanitation ordinances EHSP development workshops conducted Inventory for Partners involved in sanitation reviewed and updated	
DLGs supported to conduct social marketing approaches (CATS and MBSIA) for sanitation promotion IEC sanitation materials developed Sanitation week commemoration activities conducted EHD staff familiarized to use sanitation MIS	8 HCFs in 1 district (Tororo) assessed. 330 health workers oriented sanitation promotion approaches in 10 Districts 280 teachers from 148 schools oriented on IPC/WASH for post EVD interventions 1 national EH event commemorated -Sanitation Week
Technical Support rendered to DLGs for accelerating access to basic sanitation and attainment of ODF status DLGs oriented and supervised in the use of sanitation MIS	Staff in 7 districts supported
Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance	Conducted a Confirmatory mapping for Trachoma in 2 districts 380 Individuals with HAT symptoms in 2 districts screened TAS conducted in 7 districts MDA management assessments conducted in 18 districts 322 Hydrocelectomy surgeries conducted in 9 districts in Lango sub-region 1016 surgeries with postoperative care conducted in the 13 districts

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Quarter 3

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

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

Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control	31 TT surgeons trained on using the TT tracker. 18 supervisor district supervisors trained on TT tracker. 3 Administrators trained on TT tracker 4 Trachoma grader trainers, 5 Trachoma recorder trainers 14 Trachoma graders and 15 Trachoma recorders trained and re-certified 27 district leaders oriented on GESI and NTDs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	406,242.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,150.340
212102 Medical expenses (Employees)	567.217
221009 Welfare and Entertainment	15,691.115
221011 Printing, Stationery, Photocopying and Binding	9,415.127
221012 Small Office Equipment	13,459.145
227001 Travel inland	119,197.935
227004 Fuel, Lubricants and Oils	51,854.036
228002 Maintenance-Transport Equipment	2,155.479
273102 Incapacity, death benefits and funeral expenses	2,836.083
Total For Budget Output	696,569.333
Wage Recurrent	406,242.856
Non Wage Recurrent	290,326.477
Arrears	0.000
AIA	0.000
Total For Department	696,569.333
Wage Recurrent	406,242.856
Non Wage Recurrent	290,326.477
Arrears	0.000
AIA	0.000

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output:320058 Disease Surveillance, epidemic preparedness and Response

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
20 districts supported each quarter on IDSR core functions	Conducted support supervision in 32 districts of; Kampala, Wakiso, Obongi, Arua, Mubende, Kassanda, Kibaale, Bukomansimbi, Mbarara, Masaka, Kamuli, Iganga, Kitagwenda and Kamwenge, Koboko,Bugiri,Kagadi,Butebo,Bukedea,Mayuge,Mityana,Gomba Mpigi,Kwania,Otuke and Dokolo. Lamwo, Kole, Oyam, Bushenyi, Isingiro, Rubirizi and Buikwe
3 regions and 20 districts throughout the year on IDSR	Conducted 4 regional trainings in the regions of Acholi, West Nile, Mubende and Busoga. covering 18 districts (Adjumani, Isingiro, Terego, Obongi, Madi-okollo, Koboko, and Lamwo, Gulu City, Gulu, Kitgum, Omoro, Pader, Nwoya, Amuru, Agago, Mubende, Kassanda & Buikwe)
5 PoEs Designated to strengthen IHR 2005 core capacities of detection, prevention and response	Designated 5 PoE of Elegu, Malaba, Mirama Hills, Kyanika and Mutukula
8 PoEs supported to develop PHERP at the end of the year	Developed PoE specific Public Health Emergency Plan (PHERP) for 8 PoEs of Entebbe, Mpondwe, Busia, Elegu, Malaba, Mirama Hills, Kyanika and Mutukula
20 points of entry (PoE) covered by the end of the year	Conducted support supervision in 22 points of entry; Mutukula, Kasensero, Mirama Hills, Katuna, Cyanika, Bunagana, Mpondwe, Goli, Vurra, Oraba, Afogi, Madi Opei, Elegu, Busia, Malaba, Lwakhakha and Suam, Busanza, Ntoroko Main, Kokochaya, Busunga, Entebbe
2 data quality assessments to be done in the 1st and 3rd quarter	Conducted Data Quality Assessment in 7 health regions (Bunyoro, Fort Portal, South Central, Soroti, Ankole, Bukedi, and Busoga) where a total of 27 districts and include: Ibanda, Isingiro, Kazo, Kiruhura, Kyotera, Rakai, Sembabule, Buikwe, Kikuube, Buliisa, Kagadi, Kiryandongo, Budaka, Butaleja, Busia, Kibuku, Kamuli, Namayingo, Bugiri, Namutumba, Amuria, Soroti, Bukedea, Kaberamaido and 27 health facilities were assessed.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
20 districts covered by the end of the year	Conducted a mentorship of district data managers on e-IDSR reporting in Districts of Kampala, West Nile, Teso and Mubende Regions. 15 districts covered included; Nebbi, Pakwach, Zombo, Arua, Koboko, Yumbe, Moyo, Adjumani, Madi okollo, Obongi, Soroti, Amuria, Katakwi, Kumi, Ngora, Serere,Kampala, Mukono, Mityana, Kassanda, Mubende, Kyankwanzi, Kiboga and Kayuna
1 National Multi-sectoral PHE conference held	NA
52 Weekly Bulletins published and shared to all surveillance stakeholders by the end of the year	Published and disseminated 36 bulletin articles to surveillance stakeholders (MoH, Districts, Partners, MAAIF, MWE)
30 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	64 districts taskforces, oriented, prepared to prevent and respond to PHEs these include; Arua city, Mbale City, Hoima City, Fort portal city, Mityana and Kanungu, Rubirizi, Rubanda, Rukungiri, Kabale, Kisoro and Rukiga.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled"</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
15 districts provided with emergency support to respond/control PHEs	<p>Supported the 5 high risk districts bordering Tanzania (Kyotera, Rakai, Masaka, Kalangala and Isingiro) for Marburg outbreak preparedness by;</p> <ul style="list-style-type: none"> <li>Conducted national readiness assessment in high-risk districts.</li> <li>Developed national and district specific preparedness plans,</li> <li>Activated the district task forces</li> <li>Support supervision and logistical supplies to points of entry to strengthen point of entry health services.</li> <li>Population movement conducted in high risk risks in regard to marburg virus disease</li> </ul> <p>Responded to the EVD outbreak in nine districts of-Mubende, Kassanda, Kyegegwa, Bunyangabu, Kagadi, Kampala, Masaka, Jinja and Wakiso after it was declared in Uganda on 20th Sept. 2022. 142 confirmed cases, 87 recoveries, 55 deaths and 4793 active contacts followed up. A total of 30 confirmed cases have died</p>
3 Risk/needs assessment conducted by the end of the year	2 Rapid Needs Assessment (RNA) for Mt Elgon and Teso Region conducted in 21 districts that were affected by floods and high-risk districts bordering Tanzania for the Marburg outbreak: these include: Mbale district, Mbale City, Namisindwa, Bududa, Butaleja, Kapchorwa, Manafwa, Bukedea, Sironko, Bulambuli, Soroti districts and Soroti city, Sironko, Kapchorwa, Bududa, Bulambuli, Kyotera, Rakai, Masaka, Kalangala and Isingiro.
2 districts supported and capacity built to prevention, mitigation and response to PHEs (Public Health Emergencies)	Conducted RRT trainings in 6 regions and 20 districts covered these include; Moroto, Napak, Nakapiripirit, Amudat, Kotido, Kaabong, Abim, Nabilatuk, Karenga, Otukey, Alebtong, Oyam, Agago, Pader, Omoro, Katakwi, Kapelebyong, Amuria and Kaberamaido.
Reviewed and updated the NICCP in the 1st and 3rd quarter	End-term evaluation (consultative meetings) of the NICCP (2017-2022) held in three regions of Albertine, Greater Kampala/ Naguru, and Eastern region

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12 districts in the cattle corridor that boarder game parks and water bodies trained/formed OH teams by the end of the year		Formulated and functionalized 3 OH teams in high risk districts of Lwengo, Kalungu and Sembabule	
12 high risk districts supervised and supported on prevention and control of zoonotic diseases		Conducted support supervision in 10 high risk districts of Rubanda, Kabale, Isingiro, Mbarara, Mbarara City, Rakai, Kyotera, Masaka, Kazo & Kalangala on prevention and control of Rift valley fever (RVF), Marburg Virus Disease (MVD), Anthrax	
one World rabies day, one health day and one world veterinary day commemorated		2 National zoonotic diseases events commemorated ( annual International rabies and veterinary health days)	
Monitoring and evaluation prevention and control of zoonotic diseases 12 districts		Conducted a support supervision in 10 high risk districts of Rubanda, Kabale, Isingiro, Mbarara, Mbarara City, Rakai, Kyotera, Masaka, Kazo & Kalangala on prevention and control of Rift valley fever (RVF), Marburg Virus Disease (MVD), Anthrax	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211101 General Staff Salaries	356,503.466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,307.841
212102 Medical expenses (Employees)	4,400.000
221003 Staff Training	3,487.000
221008 Information and Communication Technology Supplies.	4,100.000
221009 Welfare and Entertainment	28,219.935
221011 Printing, Stationery, Photocopying and Binding	14,911.998

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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
221012 Small Office Equipment		4,723.421
227001 Travel inland		206,360.247
227004 Fuel, Lubricants and Oils		60,931.840
273102 Incapacity, death benefits and funeral expenses		4,400.000
	Total For Budget Output	758,345.748
	Wage Recurrent	356,503.466
	Non Wage Recurrent	401,842.282
	Arrears	0.000
	AIA	0.000
	Total For Department	758,345.748
	Wage Recurrent	356,503.466
	Non Wage Recurrent	401,842.282
	Arrears	0.000
	AIA	0.000
Department:005 National Health Laboratory & Diagnostic Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10 Hospitals trained/mentored on radiology and imaging services	12 Health Facilities	
48 Health facilities assessed	10 Facilities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		27,976.245
211102 Contract Staff Salaries		8,064.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,398.482
227001 Travel inland		44,799.475
	Total For Budget Output	87,238.224
	Wage Recurrent	36,040.267

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	51,197.957
	Arrears	0.000
	AIA	0.000

Budget Output:320024 Laboratory services

PIAP Output: 1203010513 Laboratory quality management system in place

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

Onsite corrective actions conducted on EQA poorly performing sites	
Quarterly technical support supervision conducted in Regional Referral Hospitals, and targeted spot checks done of general hospital Laboratories	3 Technical Support Supervision conducted in 16 Regional Referral Hospitals
Onsite mentorship conducted on implementation of ISO 35001:2019 and ISO 15190:2020	3 mentorship visits conducted in 5 facilities
Onsite training and mentorship conducted for Pathology and Cancer Diagnosis	92 Staff trained
Onsite trainings and mentorships for SPARS conducted in all 16 Regional Referral Hosiptals	
100 tests reagents packs procured	NA
100 tests reagents packs procured	NA

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

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

500000 samples transported	1,389,841 samples transported through the system
500000 samples transported	1,389,841 samples transported in total

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	278,520.508
211102 Contract Staff Salaries	27,663.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,938.350
212101 Social Security Contributions	2,640.000
221003 Staff Training	6,193.518
221009 Welfare and Entertainment	6,400.000
221011 Printing, Stationery, Photocopying and Binding	284.165
224001 Medical Supplies and Services	1,050.000

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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		209,703.196
227004 Fuel, Lubricants and Oils		90,983.822
	Total For Budget Output	642,377.558
	Wage Recurrent	306,184.507
	Non Wage Recurrent	336,193.051
	Arrears	0.000
	AIA	0.000
	Total For Department	729,615.782
	Wage Recurrent	342,224.774
	Non Wage Recurrent	387,391.008
	Arrears	0.000
	AIA	0.000
Department:006 Non Communicable Diseases		
Budget Output:320030 Mental Health services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Supervision of mental, neurological and substance abuse services	Conducted Support supervision visits to 8 regions and 12 districts of Gulu Yumbe, Moyo, Obongi, Arua, Adjumani, Madi-akollo, Koboko,Nebbi Lamwo and Mbale districts.	
Strengthen the National Tobacco and alcohol control coordination mechanism	Held 3 stakeholder engagement meetings on the Alcohol Control Bill, tobacco control and trained act enforcers and judicial officers in 6 cities.	
Coordinated partners in Mental Health	Held 3 stakeholder meeting to discuss the integration of mental health into other services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		264,994.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,140.007
221009 Welfare and Entertainment		2,176.000
227001 Travel inland		26,042.746

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		<b>Total For Budget Output</b>
		<b>310,352.880</b>
		Wage Recurrent
		264,994.127
		Non Wage Recurrent
		45,358.753
		Arrears
		0.000
		<i>AIA</i>
		0.000
<b>Budget Output:320068 Lifestyle Disease Prevention and Control</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Strengthened NCD multi-sectoral capacity to accelerate national response to NCDs prevention and control	Held 3 stakeholder engagement meetings.	
Stakeholders Mobilized to advocate for NCD prioritization at all levels	Held 3 stakeholder engagements with partners.	
NCD services Implementing entities supported at RRH, Hospitals , HC IVs, Cities , Municipalities and district Local governments	Conducted support supervision to 16 regions and 79 districts.	
Physical weekly physical activities conducted NCDs prevented	Conducted 38 physical activities sessions at MoH	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,966.130
212102 Medical expenses (Employees)		567.217
221005 Official Ceremonies and State Functions		13,521.460
221009 Welfare and Entertainment		2,659.000
221011 Printing, Stationery, Photocopying and Binding		4,352.474
221012 Small Office Equipment		483.000
227001 Travel inland		33,520.081
227004 Fuel, Lubricants and Oils		36,435.382
		<b>Total For Budget Output</b>
		<b>130,504.744</b>
		Wage Recurrent
		0.000
		Non Wage Recurrent
		130,504.744
		Arrears
		0.000
		<i>AIA</i>
		0.000
		<b>Total For Department</b>
		<b>440,857.624</b>

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	264,994.127
	Non Wage Recurrent	175,863.497
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Reproductive and Child Health		
Budget Output:320051 Adolescent and School Health Services		
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Quarterly national stakeholder coordination (ADH) technical working group meetings conducted	8/9 national stakeholder coordination working group meetings conducted.	
Adolescent gatekeepers from 40 clustered zones (schools, communities and health facilities) trained and mentored on AYFS	Adolescent gatekeepers (schools, communities, and health facilities) from 18/30 clustered zones (Kigezi, Ankole, Rwenzori, Teso, Bukedi, Karamoja, Acholi, West Nile, Lango, North Central, Bunyoro, South Central, Kampala, and Bukedi) mentored on AYFs.	
Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups designed and disseminated in 16 health regions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,732.725	
212102 Medical expenses (Employees)	1,420.825	
221009 Welfare and Entertainment	6,954.747	
221011 Printing, Stationery, Photocopying and Binding	1,920.000	
221012 Small Office Equipment	6,441.072	
227001 Travel inland	26,569.287	
227004 Fuel, Lubricants and Oils	11,666.578	
228002 Maintenance-Transport Equipment	829.425	
273102 Incapacity, death benefits and funeral expenses	742.493	
	Total For Budget Output	68,277.152
	Wage Recurrent	0.000
	Non Wage Recurrent	68,277.152
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320053 Child Health Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Maternal-Perinatal Death Audits and responses conducted in 16 health regions.	Onsite mentorships and support supervisions in Maternal-Perinatal Death Audits and responses were conducted in 6/12health regions. (Bugisu, West Nile, Acholi, Teso, Bukedi, and Karamoja)	
Technical Support Supervision visits and mentorships of health workers in the provision of Kangaroo Mother Care conducted in 16 Regional Referral Hospitals.	Onsite mentorships and technical support supervision of health workers in provision of Kangaroo Mother Care was conducted at 7/12 RRHs (Masaka, Mbarara, Kabale, Jinja, Mbale, Mubende and Fort Portal Regional Referral Hospitals)	
RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at the national level and 16 Health regions	National ICCM guidelines dissemination done in Q1, and regional dissemination to be done in Q3. The IMNCI revised guidelines were disseminated in Acholi and West Nile regions RMNCAH Sharpened Plan was approved by the Top Management Committee of Ministry of Health.	
12 new-born special care units functionalized	6/9 new-bom special care units functionalized in Mityana G.H, Yumbe RRH Kiwoko G.H and Mpigi HCIV	
Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted	34/36 meetings quarterly national stakeholder coordination meetings for (MCH, ICCM, IMNCI, & NBH) 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)		4,198.959
212102 Medical expenses (Employees)		3,788.866
221009 Welfare and Entertainment		6,720.000
221011 Printing, Stationery, Photocopying and Binding		5,120.000
221012 Small Office Equipment		6,031.410
227001 Travel inland		21,447.284
227004 Fuel, Lubricants and Oils		10,142.479
273102 Incapacity, death benefits and funeral expenses		1,216.650
Total For Budget Output		58,665.648
Wage Recurrent		0.000
Non Wage Recurrent		58,665.648
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320076 Reproductive and Infant Health Services			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 16 RRHs conducted.		National EmONC Assessment tools were pretested and piloted in the Luwero district. Integrated EmONC TSS visits and mentorships were conducted in 4/12regions (West Nile, South Central, Busoga and Hoima)	
Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 16 health regions.		Conducted national and sub-nation TOT on FP method -mix including Levenoplanon and hormonal IUD. Critical cadre from 5/12 health regions (Busoga, Bugisu, South Central, Ankole and Kigezi) mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT.	
Quarterly national stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.		3/3 National quarterly stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.	
Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 16 health regions.		FP CIP, FP 2030 commitments and EMNCC guidelines disseminated at national Level. FP advocacy Strategy finalized and final copy in place. EMNCC guidelines were disseminated in4/4 health regions (Acholi, West Nile, Rwenzori, and Bunyoro health) regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			394,165.350
211102 Contract Staff Salaries			7,788.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,820.061
212101 Social Security Contributions			674.385
212102 Medical expenses (Employees)			3,788.708
221009 Welfare and Entertainment			11,607.512
221011 Printing, Stationery, Photocopying and Binding			12,304.000
221012 Small Office Equipment			9,855.567
227001 Travel inland			42,713.014
227003 Carriage, Haulage, Freight and transport hire			884,417.929

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Quarter 3

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			30,893.421
228002 Maintenance-Transport Equipment			199.488
273102 Incapacity, death benefits and funeral expenses			2,001.650
	Total For Budget Output		1,420,229.844
	Wage Recurrent		401,954.109
	Non Wage Recurrent		1,018,275.735
	Arrears		0.000
	AIA		0.000
	Total For Department		1,547,172.644
	Wage Recurrent		401,954.109
	Non Wage Recurrent		1,145,218.535
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:0220 Global Fund for AIDS, TB and Malaria			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Reduction of Malaria morbidity and Mortality	20 districts sprayed (Arua, Moyo, Adjumani, Koboko, Maracha, Madi-Okolo, Obongo, Yumbe, Terego, Pallisa, Budaka, Butaleja, Bugiri, Tororo, Butebo, Namutumba, Amolator, Dokolo, Kalaki, Kaberamaido)		
Reduction of malaria morbidity and mortality	0		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Mitigate impact of Covid 19 pandemic	0		
Reduce morbidity and mortality of HIV/AIDS	1,387,186		
Reduce Morbidity and Mortality of Tuberculosis	64.0%		

VOTE: 014 Ministry of Health

Quarter 3

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

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

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

Reduce Morbidity and Mortality of Tuberculosis	89.0%
Mitigate Impact of COVID 19 Pandemic	0
Reduce morbidity and mortality of HIV/AIDS	90.7%
Health System strengthening Contract staff salaries paid Health services delivery digitalized Health commodities provided Infrastructure support incinerators i.e oxygen plants, facility pharmacy shelves, renovation of stores	14 high level facilities covered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	5,278,929.683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,877.536
212101 Social Security Contributions	770,566.241
221001 Advertising and Public Relations	2,521,583.765
221002 Workshops, Meetings and Seminars	6,962,880.923
221003 Staff Training	2,108,999.944
221008 Information and Communication Technology Supplies.	311,222.843
221009 Welfare and Entertainment	44,651.864
221011 Printing, Stationery, Photocopying and Binding	2,814,344.597
221017 Membership dues and Subscription fees.	11,719.370
224001 Medical Supplies and Services	117,872,703.639
225101 Consultancy Services	9,074,425.700
227001 Travel inland	18,988,019.414
227002 Travel abroad	181,384.794
227003 Carriage, Haulage, Freight and transport hire	30,066,602.693
227004 Fuel, Lubricants and Oils	539,666.199
228002 Maintenance-Transport Equipment	241,880.420

VOTE: 014 Ministry of Health

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	695,242.077
262201 Contributions to International Organisations-Capital	999,996.862
263402 Transfer to Other Government Units	4,990,914.280
312233 Medical, Laboratory and Research & appliances - Acquisition	2,419,310.410
312423 Computer Software - Acquisition	708,025.208
<b>Total For Budget Output</b>	<b>207,891,948.462</b>
GoU Development	3,549,108.862
External Financing	204,342,839.600
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>207,891,948.462</b>
GoU Development	3,549,108.862
External Financing	204,342,839.600
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1203010518 Target population fully immunized

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

Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)	100% of the sentinel sites supported with supplies
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)	100%

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

All required doses of GoU co-financed vaccines procured	100% GoU co-financed vaccines procured
All required doses of GoU co-financed vaccines procured	100% of doses procured

VOTE: 014 Ministry of Health

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	8,205,547.853
Total For Budget Output	8,205,547.853
GoU Development	8,205,547.853
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 1203010518 Target population fully immunized

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

Top up allowances for staff paid	Top up allowances for eligible staff paid
14 Project staff provided with medical insurance	100% Project staff provided with medical insurance
All UNEPI staff subscriptions/memberships to Professional bodies paid	NA
Asset verification report produced	1 asset verification conducted
All meetings and other support activities for UNEPI facilitated	100% of planned activities facilitated
Meeting to disseminate urban immunization guidelines held	1 urban immunization guideline developed
Engagement with stakeholders held	1 UNEPI stake holder meeting held
Engagement with stakeholders held	1 Engagement meeting with stakeholders conducted
Additional outreaches in mapped immunization posts conducted	NA
Support supervision visits to selected districts conducted	146 districts Supported
ICC members' meeting allowances paid	100% of ICC meetings facilitated
UNEPI vehicles fueled and serviced for support supervision and office running	100% UNEPI vehicles fueled and serviced for support supervision and office running
UNEPI vehicles maintained	100% UNEPI vehicles maintained

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

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

Stakeholder performance meetings held in each Local Government	1 stakeholder performance meeting was held in Quarter 2
Integrated supportive supervision conducted in Local Governments	2 Intergrated support supervision

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>	
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
DHTs supported to conduct data improvement activities in their districts and Cities	NA
Members of DHT supported to conduct Technical Supportive Supervision on immunization	NA
Stakeholder performance review meetings held per Local Government	NA
Technical supportive supervision conducted in selected Local Governments	NA
MoH Top Management supervision conducted	NA
Local Governments supervised	146 districts supervised
All laboratory confirmed VPD cases followed up	100% laboratory confirmed VPD cases were followed up
National stakeholder's meeting conducted	NA
All laboratory confirmed VPD cases followed up	2 Internal audits
Gavi supported staff paid	100% of GAVI supported staffs paid
Support supervision to PBM sites conducted	3 PBM sites were supported
External audit conducted	1 external audit conducted
Airtime and internet connectivity provided to UNEPI staff and to other MoH staff that support the operations of UNEPI	8 staffs were supported with Airtime and MBS in Quarter 2
All the printing and stationery needs for UNEPI provided	100% of printing and stationery needs for UNEPI provided
UNEPI staff Retreat conducted	1 UNEPI staff retreat conducted
8 UNEPI vehicles maintained	100% of UNEPI vehicles were maintained
UNEPI vehicles fueled and serviced	100% UNEPI vehicles were fueled and serviced
UNITAG committee meetings supported	3 UNITAG committee meetings conducted
NSSF contributions for Gavi supported staff paid	100% NSSF contribution for Gavi supported staff remitted
All high risk and priority population groups vaccinated with COVID 19 vaccine in Uganda	44% 1st dose coverage, 15% 2nd dose and 1% booster dose
Validation meeting held	NA
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) in the 40 selected districts conducted	NA

VOTE: 014 Ministry of Health

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	878,770.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,360.918
212101 Social Security Contributions	134,205.417
221003 Staff Training	950.000
221009 Welfare and Entertainment	50,128.000
221011 Printing, Stationery, Photocopying and Binding	16,283.000
222001 Information and Communication Technology Services.	55,631.900
225101 Consultancy Services	183,539.600
226001 Insurances	92,000.000
227001 Travel inland	93,058.714
227004 Fuel, Lubricants and Oils	78,875.600
228002 Maintenance-Transport Equipment	37,679.100
282301 Transfers to Government Institutions	11,354,135.615
Total For Budget Output	13,139,618.554
GoU Development	52,559.002
External Financing	13,087,059.552
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

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

Local Governments receive ICHD funds	NA
Health workers oriented	156 health workers oriented in quarter 2
Radio and TV talkshows held, IEC materials produced and meetings held.	240 TV talkshows 13,200 radio talkshows
UGX 3.8 billion disbursed to clear Presidential Commitment	NA

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
All high risk and priority groups population vaccinated	93% DPT1	
Local Governments receive outreach funds	100% of local governments received PHC funds	
Introduce YF into routine immunization in all districts of Uganda	9% Yellow fever coverage	
All high risk and priority groups population vaccinated	93% DPT1 coverage	
UGX 3.8 billion disbursed to clear Presidential Commitment	UGX 3.8 billion disbursed to clear Presidential Commitment	
All high risk and priority groups population vaccinated	94% DPT1	
Health workers oriented	156 health workers trained	
Local Governments receive ICHD funds	NA	
Local Governments receive outreach funds	100% of local governments recieved PHC funds	
Radio and TV talkshows held, IEC materials produced and meetings held.	600 radio talk shows held	
Annual disbursement of Shs.760m disbursed to clear Presidential Commitment	100% of Presidential commitment sent to Gavi	
All high risk and priority groups population vaccinated	93% DPT1 coverage	
All high risk and priority groups population vaccinated	94% DPT coverage	
UGX 3.8 billion disbursed to clear Presidential Commitment	100% presidential commitment funds disbursed	
All high risk and priority groups population vaccinated	NA	
Health workers oriented	NA	
Local Governments receive ICHD funds	NA	
Local Governments receive outreach funds	NA	
Radio and TV talkshows held, IEC materials produced and meetings held.	NA	
All high risk and priority groups population vaccinated	NA	
All high risk and priority groups population vaccinated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	75,121.423	
227001 Travel inland	11,852,129.305	
262201 Contributions to International Organisations-Capital	759,998.578	
263402 Transfer to Other Government Units	11,496,760.000	
Total For Budget Output		24,184,009.306

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
	GoU Development	759,998.578
	External Financing	23,424,010.728
	Arrears	0.000
	AIA	0.000
Budget Output:320066 Health System Strengthening		
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
An electronic Fixed Asset Management system installed	Not done	
Central and regional preventive maintenance, logisitics distribution and supervision conducted in all regions	100% of districts supplied with vaccines and logistics	
An electronic records management system installed	NA	
UNEPI Office Block constructed	NA	
Updated IEC Materials disseminated	NA	
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts	NA	
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts	NA	
Updated IEC Materials printed	NA	
Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media.	600 radio talkshows	
A consultant hired to develop the Urban immunization guide	1 consultant was hired to develop urban immunization guidelines.	
Urban Immunization guidelines printed	1 Urban immunization guide developed	
An Urban immunization guide developed	1 Urban immunization guide developed	
Targeted messages in urban communities on immunization disseminated using mobile vans.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		286,116.900
225101 Consultancy Services		4,725.000

VOTE: 014 Ministry of Health

Quarter 3

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	
227001 Travel inland		1,406,647.044	
Total For Budget Output		1,697,488.944	
GoU Development		0.000	
External Financing		1,697,488.944	
Arrears		0.000	
AIA		0.000	
Budget Output:320079 Staff Development			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
DHTs trained in MLM		NA	
DCCTs trained		200 DCCTs trained	
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)		NA	
All required doses of GoU co-financed vaccines procured		NA	
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
DHTs trained in MLM		NA	
DCCTs trained		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		417,884.314	
Total For Budget Output		417,884.314	
GoU Development		0.000	
External Financing		417,884.314	
Arrears		0.000	
AIA		0.000	

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	47,644,548.971
		GoU Development	9,018,105.433
		External Financing	38,626,443.538
		Arrears	0.000
		AIA	0.000
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. Health facilities upgraded (Kisita ,Kaseremi,Kinyogoga,Karambi,Mbehenyi,Engali,Mpara II to III) ,Kolir,,Ntwona,Milele HCII to HCIII)		1. 10 health centre sites visited, designs and bill of quantities completed, procurement of contractors initiated..	
2. Health facilities renovated and rehabilitated		2. 4 number Call and Dispatch centres at Mulago, Mbarara Lira and Mbale site customization completed, designs and bills of quantities completed, procurement of contractors initiated..	
3. Construction of Call and dispatch centers implemented			
1. Incinerators installed		1. 3 number ICU FOR Arua, Hoima and Kabale Designs completed, contracts awarded and consultant procured .	
2. Remodeling of ICU (Arua , Entebbe,Mulago ,Mbarara ,Hoima and Kabale RRHs) and Isolation wards constructed in Lwekubo HCIV,Kisoro HCIV,Bwera)		2. 5 number High dependency unit at Bujubuli HCIV, Kyangwali HCIV, Kasonga HCIII, Padibe HCIV, and Midigo HCIV designs completed and request for procurement of contractors initiated.	
3.HDU remodelling in Bujumbuli HCIV,kyagwa,Padibe HCIVs and ,kasonga HCIII		3. 4 number Health Centers IVs refurbished in RHDs (main theatres) in Omugo HCIV; Rhino camp HCIV; Padibe HCIV; Rwekubo HCIV and Busanza HCIV design completed, request for procurement of contractors initiated.	
		4. Ground breaking for construction Lira and fort portal Laboratory commence, construction is on going.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			857,439.258
312121 Non-Residential Buildings - Acquisition			12,491,033.150
Total For Budget Output			13,348,472.408
GoU Development			0.000
External Financing			13,348,472.408
Arrears			0.000

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

1. Selected Laboratories facilitated 2. Surveillance activities Implemented 3. TB Supra reference Laboratory supported 4. Payments for hazard allowances done	1. 7 laboratories enrolled on ISO 15189 accreditation maintaining or achieving ISO 15189 accreditation 2. Procured 7high-end workstations and 14 flush disks, 7 external disks, 7 laptops, 7 monitors and two printers for the health infrastructure division , Engineers and project coordinator. 3. Funds disbursed to support surveillance activities for ebola in Mubende, Kassanda, Masaka, Jinja, Kyegegwa, Kagadi, Bunyangabu 4. TB Supranational reference laboratory supported with the procurement of 1 biosafety cabinet and 1 autoclave 5. Hazard allowances paid for Ebola response in Mubende, Kassanda, Masaka, Jinja, Kyegegwa, Kagadi, Bunyangab
1. MOH call centre supported 2. Payments for Logistical expenses for case referrals done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
228002 Maintenance-Transport Equipment	669,155.877
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,345.620
282301 Transfers to Government Institutions	861,029.998
312229 Other ICT Equipment - Acquisition	22,116.734
312233 Medical, Laboratory and Research & appliances - Acquisition	5,786,973.000
312235 Furniture and Fittings - Acquisition	143,246.618
<b>Total For Budget Output</b>	<b>7,541,867.847</b>
GoU Development	0.000
External Financing	7,541,867.847
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

# VOTE: 014 Ministry of Health

Quarter 3

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

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

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

1. PIU office administration facilitated 2.Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented	1. Conducted 10 Support Monitoring and Supervision of Facilities in Refugee Host Districts to enhance Health Workers skills in Vac SGBV Case Management and integration 2. Facilitated 2 high-level breakfast session with heads of states and Government 3. Facilitated the 23rd EAC sectoral council on health meeting in Bujumbura 4. Paid screening volunteers at 12 high volume points of entry for the month of November and december2022 5. Paid per Diem for health workers under emergency response to Ebola at Entebbe Ebola treatment units 6. paid hardship allowance EVD sample collection 7. Paid office Imprest for Office of Commissioner Community Health Department 8. Paid for fuel to deliver Covid-19 and EVD donated equipment to Lira regional referral hospital 9. Paid the 30% tax on surveillance system in Kampala, Wakiso, Masaka, Mukono EVD and hardship allowance for sample transporters Ebol 10. Supported 12no. yellow fever rapid response team in Kasese, Masaka Buikwe and Buvuma
3. Social security, salaries, gratuity, and statutory payments processed 4. Workshops and meetings for audit, reviews and assessments for planned interventions facilitated and implemented	1. Fuel, Airtime and Data procured for PIU office administration 2. 2 PIU meetings, 2 PIU-Bank Meetings and 1 Support MTR held in Feb 2023 1 Support mission held in October 2022 3. Support Supervision, Mentorships, Trainings and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,772,608.097
211104 Employee Gratuity	162,347.406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,989,545.533
212101 Social Security Contributions	92,678.580
221002 Workshops, Meetings and Seminars	3,324,798.602

VOTE: 014 Ministry of Health

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	113,139.360
221009 Welfare and Entertainment	260,023.456
221011 Printing, Stationery, Photocopying and Binding	184,883.766
222001 Information and Communication Technology Services.	2,300.000
225101 Consultancy Services	531,345.922
227001 Travel inland	4,193,711.427
227004 Fuel, Lubricants and Oils	893,752.483
312212 Light Vehicles - Acquisition	1,613,153.056
Total For Budget Output	20,134,287.688
GoU Development	0.000
External Financing	20,134,287.688
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

1. Acquisition of COVID-19 vaccines incl. procurement, freight and handling costs up to storage at the National Central Stores Implemented 2.COVID-19 vaccine deployment activities & processes incl. procurement of related medical supplies and services done	NA
3. M & E and related activities related to COVID-19 vaccine deployment, incl. pharmaco vigilance, Quality control, Post market surveys and support supervision done 4. Maintenance, service & minor repairs of transport equipment for vaccine deployment done	NA
5. Allowances paid for vaccine deployment and supervision teams at all levels 6. Facilitation of workshops and meeting for reorienting vaccine deployment teams done 7. Printing and stationery expenses related to COVID-19 vaccine deployment paid	NA

# VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
1. Acquisition of COVID-19 vaccines incl. procurement, freight and handling costs up to storage at the National Central Stores Implemented 2.COVID-19 vaccine deployment activities & processes incl. procurement of related medical supplies and services done		1. A total of 8,967,600 doses of Johnson and Johnson and Sinopharm vaccines were procured Procured Reuse Prevention Feature (RUP), 2ML with Needle 21G X 40MM Procured Safety Boxes for used Syringes and Needles – 5L	
3. M & E and related activities related to COVID-19 vaccine deployment, incl. pharmaco vigilance, Quality control, Post market surveys and support supervision done 4. Maintenance, service & minor repairs of transport equipment for vaccine deployment done		Maintained , serviced and repaired the transport equipment for vaccine deployment.	
5. Allowances paid for vaccine deployment and supervision teams at all levels 6. Facilitation of workshops and meeting for reorienting vaccine deployment teams done 7. Printing and stationery expenses related to COVID-19 vaccine deployment paid		1. Paid for Round 3 C19 Acc Vaccination 2. Paid for 6,626,400 COVID-19 vaccine doses of J and J and Sinopharm 3. Procured 44.8 million syringes and needles for COVID-19 vaccine administration 4. Procured assorted injection materials for COVID-19 vaccine administration 5. Procurement of Safety boxes for COVID-19 vaccination	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		630,312.023	
224001 Medical Supplies and Services		27,044,493.113	
224004 Beddings, Clothing, Footwear and related Services		14,400.000	
227003 Carriage, Haulage, Freight and transport hire		8,356,899.438	
263402 Transfer to Other Government Units		486,817.000	
Total For Budget Output		36,532,921.574	
GoU Development		0.000	
External Financing		36,532,921.574	
Arrears		0.000	
AIA		0.000	
Total For Project		77,557,549.518	
GoU Development		0.000	

VOTE: 014 Ministry of Health

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	External Financing	77,557,549.518
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>522,865,835.646</b>
	Wage Recurrent	15,327,554.447
	Non Wage Recurrent	87,463,952.138
	GoU Development	27,606,786.842
	External Financing	392,449,078.967
	Arrears	18,463.252
	<i>AIA</i>	0.000

VOTE: 014 Ministry of Health

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordination		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Advocacy for funding increased	1 adocacy meeting	1 adocacy meeting
Availability of dental curative and preventive supplies coordinated	3 RRH dental units assessed for availability of Materials	3 RRH dental units assessed for availability of Materials
NRHs,RRHs, General Hospitals and HCIVs mentored and supervised on curative, oral and Palliative Care service delivery	3 hospitals 3 LLHFs	3 hospitals 3 LLHFs
20 LLHF UPGRADED	5 LLHFs Upgraded	5 LLHFs Upgraded
Patients refereed for treatment abroad	15 Medical Board Meetings held	15 Medical Board Meetings held
Public officers retired on Medical grounds		
District leaders sensitized on Palliative care	10 District leaders sensitized on Palliative care	10 District leaders sensitized on Palliative care
international days commemorated	International Days commemorated	International Days commemorated
Budget Output:320070 Medical interns' Coordination		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical Interns oriented, deployed, supervised and paid	Orientation, deployment, supervision and payment of medical Interns	Orientation, deployment, supervision and payment of medical Interns

VOTE: 014 Ministry of Health

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320078 Senior House Officer Coordination		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Senior Health Officers oriented, deployed, supervised and paid	Orientation, deployment, supervision and payment of Senior Health Workers	Orientation, deployment, supervision and payment of Senior Health Workers
Budget Output:320080 Support to hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Pay Salaries and taxes for Paediatric hospital	Pay Salaries and taxes for Paediatric hospital	Pay Salaries and taxes for Paediatric hospital
Hospital operations paid up	Hospital operations paid up	Hospital operations paid up
Budget Output:320082 Support to Research Institutions		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
NCRI Herbal therapies developed/standardized. Herbal products analyzed, tested and evaluated for safety/efficacy.	Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization and manufacture of Selected Formulated Herbal products; disseminate research information on work done.	Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization and manufacture of Selected Formulated Herbal products; disseminate research information on work done.
NCRI General institutional infrastructure and support structures maintained.	General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.	General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.	Maintenance of the Herbal garden at NCRI; Documentation of medicinal plants knowledge from various THPs; Promote conservation of prioritized medicinal plants in selected areas; Rehabilitate medicinal plant gardens in Luwero and Dokolo districts; Maintain medicinal plants databases.	Maintenance of the Herbal garden at NCRI; Documentation of medicinal plants knowledge from various THPs; Promote conservation of prioritized medicinal plants in selected areas; Rehabilitate medicinal plant gardens in Luwero and Dokolo districts; Maintain medicinal plants databases.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320082 Support to Research Institutions</b>		
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
NCRI Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.	Support activities to enable commencement of the Act; engage stakeholders in the formation of institutional frameworks to operationalize the TCM act. 2019.	Support activities to enable commencement of the Act; engage stakeholders in the formation of institutional frameworks to operationalize the TCM act. 2019.
UNHRO Strengthened governance and leadership in health research.	Activities for oversight and stewardship of research institutions, Prepare the Scientific program and review national scientific abstracts in partnership with East African Health Research Commission (EAHRC) for The 12th EAC Regional Scientific conference and Exhibition	Activities for oversight and stewardship of research institutions, Prepare the Scientific program and review national scientific abstracts in partnership with East African Health Research Commission (EAHRC) for The 12th EAC Regional Scientific conference and Exhibition
UNHRO Research co-ordination and knowledge translation done and research partnerships strengthened	General maintenance of infrastructure, support structures, maintainance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and vehilcle maintenance.	General maintenance of infrastructure, support structures, maintainance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and vehilcle maintenance.
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.	NA	NA
<b>Department:002 Emergency Medical Services</b>		
<b>Budget Output:320004 Blood Collection</b>		
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Medical Emergencies Evacuated.	Daily evacuation of accident victims and other health emergencies, Daily command and coordination of responses by CAD, Procurement of basic supplies for ambulances,Maitenance of call centre equipments, Yearly UCC Frequency licence.	Daily evacuation of accident victims and other health emergencies, Daily command and coordination of responses by CAD, Procurement of basic supplies for ambulances,Maitenance of call centre equipments, Yearly UCC Frequency licence.
Monitoring, Evaluations ,Internal Risks and Audit conducted.	conduct quartely monitoring by URCS Program, conduct quarterly monitoring by Board, Conduct quarterly program review meetings, support ambulance program visibility, support HQ and branch costs, procurement of stationary.	conduct quartely monitoring by URCS Program, conduct quarterly monitoring by Board, Conduct quarterly program review meetings, support ambulance program visibility, support HQ and branch costs, procurement of stationary.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320004 Blood Collection</b>		
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
URCS Administration and Governance supported.	support URCS admin and governace costs.	support URCS admin and governace costs.
Strengthened capacity to mobilize and recruit adequate blood for transfusion from VNRBD.	Facilitate URCS branches with transport, IEC and allowances.	Facilitate URCS branches with transport, IEC and allowances.
Enhanced blood donor recruitment and retention	Conduct community blood donor mobilisation campaignhs, program managemet, systems support.	Conduct community blood donor mobilisation campaignhs, program managemet, systems support.
<b>Budget Output:320059 Emergency Care Services</b>		
<b>PIAP Output: 1203010520 Nationally coordinated ambulance services in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
EMS Office maintained and facilitated	Contribute to electricity, water and security bills	Contribute to electricity, water and security bills
EMS Office maintained and facilitated	Procure daily news papers, Contribute to printing, photocopying and stationery, Pay staff welfare and consolidated allowances, Procure office fuel	Procure daily news papers, Contribute to printing, photocopying and stationery, Pay staff welfare and consolidated allowances, Procure office fuel
Regional Ambulance Teams trained in Basic Emergency Care	Train 50 Ambulance Teams in Basic Emergency care	Train 50 Ambulance Teams in Basic Emergency care
National EMS Policy, Strategic Plan and Ambulance Standards and Norms documents printed and disseminated	Disseminate National EMS Policy, Strategic Plan and Ambulance Standards and Norms in 1 Region	Disseminate National EMS Policy, Strategic Plan and Ambulance Standards and Norms in 1 Region
Support Supervision for In- Hospital and Pre-Hospital Emergency Care Services conducted	Conduct 1 support supervision activity for In-Hospital and Pre-Hospital Emergency Care Services	Conduct 1 support supervision activity for In-Hospital and Pre-Hospital Emergency Care Services
Emergency Medical Services provided during Public Health Emergencies and at National Events	Provide Emergency Medical Services during public health emergencies and national events	Provide Emergency Medical Services during public health emergencies and national events
Payment of Staff contribution to NSSF	Pay staff contribution to NSSF	Pay staff contribution to NSSF
Payment of Staff incapacitation, death benefits and funeral expenses	Pay staff incapacity, death benefits and funeral expenses	Pay staff incapacity, death benefits and funeral expenses

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320059 Emergency Care Services		
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
National ambulance system operationalized	Fuel and maintain 123 Ambulance vehicles Fuel and maintain 14 Boat ambulances Pay ambulance staff allowances Maintain Ambulance station	Fuel and maintain 123 Ambulance vehicles Fuel and maintain 14 Boat ambulances Pay ambulance staff allowances Maintain Ambulance station
Staff capacity built	Staff capacity built	Staff capacity built
Department:003 Nursing & Midwifery Services		
Budget Output:320072 Nursing and Midwifery Standards and Guidance		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	Conducting One day Distric Orientaion meetings targeting 1,000 Nurses	Conducting One day Distric Orientaion meetings targeting 1,000 Nurses
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	Coordinating and Organizing the commemoration of the International Nurses Day	Coordinating and Organizing the commemoration of the International Nurses Day
Provision of Standards, Leadership, Guidance and Support to Midwifery Services	Conducting quarterly mentorship and coaching for clinical Nurses in health facilities	Conducting quarterly mentorship and coaching for clinical Nurses in health facilities
Provision of Standards, Leadership, Guidance and Support to Midwifery Services	Reviewing health records in the 40 selected Districts. Conduct feed back meetings in the assessed districts.	Reviewing health records in the 40 selected Districts. Conduct feed back meetings in the assessed districts.
Provision of Standards, Leadership, Guidance and Support to Public Health Nursing Services	Conduct mentorship and coaching to public health nurses on IPC and intergration of RHAMNCH at community level	Conduct mentorship and coaching to public health nurses on IPC and intergration of RHAMNCH at community level
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	NA	NA
Department:004 Pharmaceuticals & Natural Medicine		
Budget Output:320054 Commodities Supply Chain Management		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health workers trained and mentored in health supply chain management	245health workers trained	245health workers trained

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320054 Commodities Supply Chain Management</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Improved appropriate use of medicines and health supplies including traditional and complemenraty	1 quarterly support supervision done	1 quarterly support supervision done
Health workers trained and mentored in health supply chain management	4technical support supervisions done	4technical support supervisions done
Improved appropriate medicine use	1 quarterly mentorship done	1 quarterly mentorship done
Improved appropriate use of medicines and health supplies including traditional and complemenraty	1 activity done on antimicrobial surveillance	1 activity done on antimicrobial surveillance
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Health workers trained and mentored in health supply chain management	4 dissemination mettings	4 dissemination mettings
Improved appropriate use of medicines and health supplies including traditional and complemenraty	200 copies printed and disseminted	200 copies printed and disseminted
Improved aproppriate medicine use in Public and Private not for Profit facilities	4mentorships conducted	4mentorships conducted
<b>Budget Output:320071 Medical Waste Management</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
waste care management	1 quarterly support supervision to facilities with incenerators	1 quarterly support supervision to facilities with incenerators
waste care management	1 quarterly mentorship to health facilities on pharamceutical health care waste mangement	1 quarterly mentorship to health facilities on pharamceutical health care waste mangement
waste care management	1 quarterly support supervision to facilities with incenerators	NA
waste care management	1 quarterly mentorship to health facilities on pharamceutical health care waste mangement	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320071 Medical Waste Management		
PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
waste care management	1 quarterly support supervision to facilities with incenerators	NA
waste care management	1 quarterly mentorship to health facilities on pharamceutical health care waste mangement	NA
Budget Output:320075 PNFP Commodoties		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Commodities, Essential Medicines and Health Supplies at PNFP facilities procured, stocked and availed	Quarterly PNFPs commodities transfered o JMs.	Quarterly PNFPs commodities transfered o JMs.
Tuberculosis Commodities procured, stored ana used	Quarterly Procurement done	Quarterly Procurement done
Develoment Projects		
N/A		
Sub SubProgramme:02 Strategy, Policy and Development		
Departments		
Department:001 Health Infrastructure		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly supervision and monitoring of health infrastructure conducted and reports prepared.	Quarterly supervision to all RRHs and at least 20GHs and HCIVs	Quarterly supervision to all RRHs and at least 20GHs and HCIVs
150No. ultrasound and x-ray machines maintained.	100No. ultrasound and x-ray machines maintained.	100No. ultrasound and x-ray machines maintained.
Assorted Spare parts for medical equipment procured.	Procure assorted spare parts worth Ugx. 80 million	Procure assorted spare parts worth Ugx. 80 million

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
70% of available equipment kept in good working condition in facilities in central region.	2RRHs, 5GHs and 19HCIVs	2RRHs, 5GHs and 19HCIVs
Maintenance of 963 ERT III solar systems in 329 HCs in 24 Districts; and replacement of batteries for 100No. ERT II solar systems.	Delivery and replacement of batteries for 50No. ERT II solar systems; and maintenance of 963No. ERTIII solar systems in 329 HCs in 24 dISTRICTS.	Delivery and replacement of batteries for 50No. ERT II solar systems; and maintenance of 963No. ERTIII solar systems in 329 HCs in 24 dISTRICTS.
70% of available equipment kept in good working condition in facilities in central region.	NA	NA
<b>Budget Output:320065 Health Infrastructure Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Timely payment salaries to Permanent staff Timely payment salaries to contract staff Timely contribution of retirements benefits for contract staff	Monthly salaries of contract staff paid	Monthly salaries of contract staff paid
Quarterly Supervision and Regional Workshop performance review meetings	One RWs performance review meeting organized and held.	One RWs performance review meeting organized and held.
Adverts for tenders in print media and online Procure framework contracts for maintenance of ICT equipment Office stationery and supplies procured	2No. Adverts run for solicitation of bids	2No. Adverts run for solicitation of bids
<b>Department:002 Planning, Financing and Policy</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Annual Health Sector Performance Report Prepared	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Public awareness on National Health Insurance Scheme created. Stakeholder engagements held NHIS evidence generated through refining benefits package and assessment of service providers	Public awareness on National Health Insurance Scheme created; Stakeholder engagements held;	Public awareness on National Health Insurance Scheme created; Stakeholder engagements held;
Annual Joint Review Mission (JRM) held	Preparations for Next Financial Year JRM undertaken.	Preparations for Next Financial Year JRM undertaken.
Planning support to Local Governments carried out	3) Poorly Performing LGs in National Performance Assessment Supported in developing their PIPs	3) Poorly Performing LGs in National Performance Assessment Supported in developing their PIPs
Gender and Equity Mainstreaming Undertaken	Undertake gender and equity mainstreaming Activities; Revise Gender and Equity mainstreaming in Health Guidelines; Plan & undertake a Health Equity Indicator Survey; Appraise the cost of Healthcare at LLHFs; Capacity building in Gender and Equity planning	Undertake gender and equity mainstreaming Activities; Revise Gender and Equity mainstreaming in Health Guidelines; Plan & undertake a Health Equity Indicator Survey; Appraise the cost of Healthcare at LLHFs; Capacity building in Gender and Equity planning
Departments supported in development of Policies	Formulate health policies, laws, regulations; Conduct Regulatory Impact Assessments; Prepare submissions to Cabinet Monitor & evaluate implementation of Cabinet decisions on health Develop health research agenda; Research on health policy Update of policies	Formulate health policies, laws, regulations; Conduct Regulatory Impact Assessments; Prepare submissions to Cabinet Monitor & evaluate implementation of Cabinet decisions on health Develop health research agenda; Research on health policy Update of policies
Monitoring and Evaluation of MoH Work Plan and Budget coordinated	NA	NA
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Budget Preparation process for 2023/2024 Financial Year Undertaken. Preparation of Quarterly Budget Performance Reports undertaken.	Prepare and submit Final Estimates FY 2023/24. Undertake Quarterly supervision activities to RRHs and LGs	Prepare and submit Final Estimates FY 2023/24. Undertake Quarterly supervision activities to RRHs and LGs

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320064 Health Information Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Health Information and Digital Health strategies of the Ministry of Health implemented.	NA	NA
<b>Department:003 Health Education, Promotion &amp; Communication</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
146 districts provided with technical support and mentorship on health promotion interventions	Technical support supervision & mentorship in 37 districts	Technical support supervision & mentorship in 37 districts
DHEs, HEs, ADHEs and in charges of health facilities oriented on how best to strengthen health promotion and disease prevention strategies in their catchment communities	Conduct regional orientations for DHEs, HEs, ADHEs, and in-charges of health facilities on strengthening the delivery of PHC activities in Northern Region	Conduct regional orientations for DHEs, HEs, ADHEs, and in-charges of health facilities on strengthening the delivery of PHC activities in Northern Region
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Health messages and materials on communicable and Non Communicable diseases produced and disseminated.	Design, review, Production of audio and video messagesand video messages for different health thematic areas	Design, review, Production of audio and video messagesand video messages for different health thematic areas
Social mobilization and sensitization on emerging diseases outbreaks and other health promotion needs conducted in high risk districts	Social mobilization & demand generation for public health services using film vans through community drives	Social mobilization & demand generation for public health services using film vans through community drives
different stakeholders (community influencers, religious leaders, political leaders, cultural leaders, members of professional associations, etc.) are health educated on different health issues	Engagement meetings with key community influencers on health promotion & disease prevention	Engagement meetings with key community influencers on health promotion & disease prevention
one laptop computer procured	NA	NA
Community meetings at Sub County and parish levels.	Conduct 20 Community dialogues in selected Districts, Subcounties and Parishes	Conduct 20 Community dialogues in selected Districts, Subcounties and Parishes
Conduct health promotion and education surveys	Disseminate Findings from the Second survey conducted	Disseminate Findings from the Second survey conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320055 Community Extension workers		
PIAP Output: 1203010542 Community Health Workforce established		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of emoluments for VHTs/CHEWs done	Emoluments for VHTs/CHEWs	Emoluments for VHTs/CHEWs
Develoment Projects		
Project:1243 Rehabilitation and Construction of General Hospitals		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Monthly Monitoring and supervision meetings conducted Site meeting minutes and reports produced Produce monthly Consultant progress reports	Conduct 3 monitoring and supervision visits. Conduct 3 Site meetings Payment of monthly contract staff salaries	Conduct 3 monitoring and supervision visits. Conduct 3 Site meetings Payment of monthly contract staff salaries
7 general hospitals of Abim, Bugiri, Kawolo, Busolwe, Itojo, Masindi and Kambunga refurbished.	Progress of works at 75%	Drawings and Bills of Quantities for Busolwe GH Completed and handed over to UPDF Engineering Brigade for commencement of works.Progress of works at 75%
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
HCIIs upgraded to HCIVs and these include Butemba, Bulo, Kikandwa, Lugazi, Kasambya, Paidha, Namutumba, Rukungiri, Ngogwe, Packwach, Asureti, Etamu, Maziba, Kamwenge, Bududa, Kimuli, Aloï, Katovu, Akokoro, Iyolwa, Barjobi, Mateete, Namalu, Nadunget	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
81 Martenity Units Constructed across the country Certificates issued for work certified	Payment to Contractors of Maternity units. Supervision of Contractors of Health facilities	Payment to Contractors of Maternity units. Supervision of Contractors of Health facilities
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Improvement of Health in the targeted population Students trained in Biomedical Engineering, Midwifery, and Anesthesia Improved skill in health care for health workers. Increased BDR registration Staff motivation thus improved service delivery Assurance	Procure and Distribute Critical RMNCAH Equipment. Scholarships for Biomedical Engineers, Midwives, and Anesthetists. Specialized Technical Support Supervision. BDR mobile services administrative support. Payment of Staff Salaries. Internal Audit	NA
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
x	NA	NA
<b>Budget Output:320063 Health Financing and Budgeting</b>		
<b>PIAP Output: 1203010527 Equity and efficiency in resource mobilization</b>		
<b>Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</b>		
Mainstreaming RBF in the health Sector implemented, through development of an implementation manual & tools.	Implementing manual and tools for the mainstreaming of RBF	Implementing manual and tools for the mainstreaming of RBF
Health Sub - program budget process coordinated	Preparing Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops.Giving Evidence based advice on budget policies, initiatives and strategies for the Health Sector	Preparing Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops.Giving Evidence based advice on budget policies, initiatives and strategies for the Health Sector

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>		
<b>Budget Output:320063 Health Financing and Budgeting</b>		
<b>PIAP Output: 1203010527 Equity and efficiency in resource mobilization</b>		
<b>Programme Intervention: 12030109 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</b>		
Health Sub- program budget process coordinated	Prepare Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution	Prepare Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution
<b>Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C	Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C	Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Procurement of items for 10 HCs, 6 vehicles for MOH monitoring & supervision and 5 ambulances to be part of the Regional Ambulance Services Procure P. Address system for all the 9 districts Quarterly monitoring and supervision monitoring and monitoring	Procurement of items for 10 HCs, 6 vehicles for MOH monitoring & supervision and 5 ambulances to be part of the Regional Ambulance Services Procure P. Address system for all the 9 districts Quarterly monitoring and supervision monitoring and monitoring	Procurement of items for 10 HCs, 6 vehicles for MOH monitoring & supervision and 5 ambulances to be part of the Regional Ambulance Services Procure P. Address system for all the 9 districts Quarterly monitoring and supervision monitoring and monitoring
<b>Sub SubProgramme:03 Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Audit and Risk management undertaken	Review the procurement process to confirm value for money in procurements. Annual subscription to ACCA and ICPAU. Train Internal Audit Staff	Review the procurement process to confirm value for money in procurements. Annual subscription to ACCA and ICPAU. Train Internal Audit Staff	
Budget Output:000010 Leadership and Management			
PIAP Output: 1203010531 MoH Management and Leadership function supported			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Payment of Quarterly allowances to staff (U4 and other support staff Payment for Utilities provision of office welfare Property management Repairs and renovations undertaken Cleaning services provided facilitate TMC meetings payment of TMC entitlements	Payment of Quarterly allowances to staff (U4 and other support staff) provision of office welfare,facilitate TMC meetings, payment of TMC entitlements,support to bereaved staff,payment of medical bills,facilitate field activities,staff training	Payment of Quarterly allowances to staff (U4 and other support staff) provision of office welfare, facilitate TMC meetings, payment of TMC entitlements, support to bereaved staff, payment of medical bills, facilitate field activties, staff training. Arrears of Court Award to SINO Africa paid.	
provision of logistics for the Ministry (Stationery, printing, computer consumables and fuel	provision of fuel,property management,repairs and renovations,payment of utilities,cleaning and gardening servises,office equipment and stationery	provision of fuel,property management,repairs and renovations,payment of utilities,cleaning and gardening servises,office equipment and stationery	
Budget Output:320081 Support to Local Governments			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Enhancement of Salaries for Senior Consultants in Hospitals	Enhancement of Salaries for Senior Consultants in Hospitals	Enhancement of Salaries for Senior Consultants in Hospitals. Payment of Arrears for Risk allowance for Covid-19 Staff.	
Budget Output:320083 Support to Research Institutions & Professional Councils			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
transfer of funds to professional councils	Transfer of funds to professional Councils	Transfer of funds to professional Councils	
Department:002 Human Resource Management			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conduct training needs assessment and develop an annual training plan for MoH	Stake holder Meetings	Stake holder Meetings
Appraisers trained in conduction performance management processes and conduction appraisals	Annual Training Plan	Annual Training Plan
HRIS implemented & monitored in 16RRHs & 128 DLGs	Refresher training for HR	Refresher training for HR
Recruitment plans for the different departments compiled & implemented	Stake Holder Meeting	Stake Holder Meeting
Process the salary payroll and payment. Pension and gratuity processing and payment	Process salaries, pension and gratuity	Process salaries, pension and gratuity for MoH staff and former Ministry of Science, Technology and Innovation.
Pre- retirement training conducted	NA	NA
Support Supervision in Performance management conducted in Districts.	Visit 25 Districts	Visit 25 Districts
Attend a HRM team building excercise to assess Department role, functionality and overall link and contribution to the MoH strategic plan.	NA	NA
Visit Regional and National Referral Hospitals to ensure compliance with the HSC decisions made and the MoH decisions.	Visit National and Regional Referral Hospitals	Visit National and Regional Referral Hospitals
Implement HSC decisions by appointing, deploying, confirming, transferring employees.	NA	NA
Visit, orient and induct Kayunga and Yumbe Regional Referral Hospital Staff	Process salaries, pension and gratuity	Process salaries, pension and gratuity
Budget Output:000008 Records Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Receive, sort, classify, file documents and dispatch mail to final destination according to process and procedure	Documents captured in the EDRMS system	Documents captured in the EDRMS system

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Rolling out and implementing of the Electronic Document/Records management and archiving system. (EDRMS)	Conduct Support Supervision to Districts	Conduct Support Supervision to Districts
Budget Output:320077 Research and Clinical Services		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Wage subvention for UNHRO paid Specialized medical research in HIV/AIDS and clinical care	NA	NA
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Pay JCRC quarterly Wage subvention	NA	NA
Development Projects		
Project:1566 Retooling of Ministry of Health		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Equipping of Board rooms with Board room Tables. (board room in Block D and in Wabigalo)	NA	NA
Furnishing of Board rooms with Board room Chairs. (board room in Block D and in Wabigalo)		
30 Computer Desktops 15 Laptops and 30 UPS Procured	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1566 Retooling of Ministry of Health</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
20 Executive Desks for the newly recruited Assistant Commissioners and 30 Medium size Desks for new officers and replacements procured.	NA	NA
50 Executive Chairs for the newly recruited Assistant Commissioners and new officers and replacements procured.		
<b>Sub SubProgramme:04 Health Governance and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Standards, Accreditation and Patient Protection</b>		
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. Support Supervision visits to all RRHs, Local Government general hospitals conducted and HCs undertaken. 2. Quality Improvement support supervision to RRHs and districts conducted	1 support supervisions to the RRHs and Local Government General Hospitals and HC IV, 1 Joint inspection visits conducted, QI meetings attended, Vehicles maintained, communication bills paid	1 support supervisions to the RRHs and Local Government General Hospitals and HC IV, 1 Joint inspection visits conducted, QI meetings attended, Vehicles maintained, communication bills paid
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
MoH Standards, guidelines and SOPs disseminated 6 standards/guidelines developed Dissemination of 8 strategic MoH documents to 135 districts	MoH Client & Patient Rights and Responsibility Charter disseminated to the 16 Regions and the 135 districts, 6 standards/guidelines developed: 8 strategic MoH documents disseminated to 135 districts:	MoH Client & Patient Rights and Responsibility Charter disseminated to the 16 Regions and the 135 districts, 6 standards/guidelines developed: 8 strategic MoH documents disseminated to 135 districts:

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320074 Performance Reviews</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 12 Technical Working Group meetings 12 Department meetings 200 copies of the performance reviews report	Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 3 Technical Working Group meetings 3 Department meetings 200 copies of the performance reviews report	Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 3 Technical Working Group meetings 3 Department meetings 200 copies of the performance reviews report
Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Monthly Governance Standards and Policy Regulation conducted Quarterly Quality Improvement (QI) Coordination Committee meetings Payment of Staff Salaries	NA	NA
<b>Department:002 Health Sector Partners &amp; Multi-Sectoral Coordination</b>		
<b>Budget Output:320067 Inter Governmental &amp; Partners Coordination</b>		
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) carried out	Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) carried out	Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) carried out
Stakeholder Dialogues, and Partner coordination Undertaken	1 quarterly Partner coordination meeting Undertaken and 1 support supervision visit carried out	1 quarterly Partner coordination meeting Undertaken and 1 support supervision visit carried out
Refugee health and Nutrition program coordinated and HSIRRP implemented	1 Refugee health and Nutrition coordination meeting, 1 TWG meeting and and routine follow up on HSIRRP implementation	1 Refugee health and Nutrition coordination meeting, 1 TWG meeting and and routine follow up on HSIRRP implementation
Compliance with the sector obligation to payment of contributions ensured	Compliance with the sector obligation to payment of contributions ensured through processing and effecting annual subscriptions	Compliance with the sector obligation to payment of contributions ensured through processing and effecting annual subscriptions
<i>Development Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:05 Public Health Services		
Departments		
Department:001 Communicable Diseases Prevention & Control		
Budget Output:320060 Endemic and Epidemic Disease Control		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me	Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person
A strategic plan to guide malaria reduction interventions disseminated	1000 copies of the Strategic plan printed	1000 copies of the Strategic plan printed
Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health	NA
Improved quality of PMTCT services  1,560,000 doses of ACT procured  Training of health workers in Malaria in pregnancy	Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy	NA
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health	Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320060 Endemic and Epidemic Disease Control</b>		
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Improved quality of PMTCT services  1,560,000 doses of ACT procured  Training of health workers in Malaria in pregnancy	Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy	Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy
A strategic plan to guide malaria reduction interventions disseminated	1000 copies of the Strategic plan printed	NA
To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me	Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	NA
<b>Budget Output:320062 Epidemic Diseases Control</b>		
<b>PIAP Output: 1203010534 Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
" HWs trained in TB screening and diagnosis, TPT"	Training of health workers in TB screening and diagnosis , TPT	Training of health workers in TB screening and diagnosis , TPT
TB Cases enrolled on second line treatment	Supporting PMDT Community activities by initiation sites	Supporting PMDT Community activities by initiation sites
Malaria clinical audits undertaken, capacity building for health workers in high risk districts for guinea worm undertaken	Undertake capacity building for health workers in high risk districts for guinea worm. Undertake Clinical Audits for malaria	Undertake capacity building for health workers in high risk districts for guinea worm. Undertake Clinical Audits for malaria

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320062 Epidemic Diseases Control		
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Supervision of MDR Follow-up sites by MDR Initiation sites	TB Cases enrolled on second line treatment	TB Cases enrolled on second line treatment
New Leprosy cases detected who have level 2 disabilities	NA	Active case findings, contact tracing for index cases, linkage.
Health workers trained in management of nodding syndrome	NA	NA
Technical support supervision conducted in nodding syndrome endemic districts	NA	NA
Budget Output:320069 Malaria Control and Prevention		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Photo biological (Larvaciding ) for malaria control implemented in districts implementing larviciding	NA	NA
Indoor Residual spraying of households conducted in high burden areas	NA	No Variance
Districts implementing larviciding equipped with larvicides and equipment	NA	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Indoor Residual spraying of households conducted in high burden areas	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320069 Malaria Control and Prevention		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Indoor Residual spraying of households conducted in high burden areas	NA	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Indoor Residual spraying of households conducted in high burden areas	NA	NA
Districts implementing larviciding equipped with larvicides and equipment	NA	Larviciding is currently ongoing where by technical supervision is carried out in 9 districts and 1 city. 2 districts(Kibuku and Pallisa) received Larviciding equipment this quarter.
Photo biological (Larvaciding ) for malaria control implemented in districts implementing larviciding	NA	NA
Budget Output:320084 Vaccine Administration		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
14 regional referral hospitals supervised	NA	Planned for FY 23/24
20 poorly performing districts supervised	NA	NA
22m Ugandans vaccinated against Covid 19 Virus	Quarterly vaccination undertaken	Quarterly vaccination undertaken
22m Ugandans vaccinated against Covid 19 Virus	NA	NA
22m Ugandans vaccinated against Covid 19 Virus	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320084 Vaccine Administration		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
22m Ugandans vaccinated against Covid 19 Virus	NA	NA
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
22m Ugandans vaccinated against Covid 19 Virus	NA	NA
Department:002 Community Health		
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Guidelines and Training Manuals developed printed and disseminated	Guidelines and Training Manuals developed printed and disseminated	Guidelines and Training Manuals developed printed and disseminated
"Regional Technical Supervisory Structures established to support District Health Service delivery"	Regional tech support supervision to 1 region	Regional tech support supervision to 1 region
" Effective supervision and mentor-ships undertaken	District technical Support and Mentorship to 5 districts	District technical Support and Mentorship to 5 districts
VHT guidelines revised and updated to provide for youth inclusion with emphasis on gender	Writing Sessions	Writing Sessions
VHTs retooled and Functionalized	Review and Update Training circulumn	Review and Update Training circulumn
VHTs retooled and Functionalized	Regional Training of Trainers in 2 regions	Regional Training of Trainers in 2 regions
VHTs retooled and Functionalized	Train 5000 VHTs	Train 5000 VHTs
VHTs retooled and Functionalized	supervision of VHT training at LG	supervision of VHT training at LG

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
VHTs retooled and functionalized	Supply the Toolkits	Supply the Toolkits
VHTs retooled and functionalized	VHTs retooled and functionalized	VHTs retooled and functionalized
VHT registers and reporting forms provided	Supply VHT registers	Supply VHT registers
Budget Output:320057 Disability, Rehabilitation & Occupational health services		
PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
Refresher/in-service trainings for rehabilitation health professionals (CME modules, mentorships) on advanced/new Rehab and AT practices conducted.	1 CPD training for Rehabilitation professionals	1 CPD training for Rehabilitation professionals
Availability & accessibility of quality Rehabilitative AT services improved.	access 50 Rehab centres	access 50 Rehab centres
Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Thematic area (IMAM, M&E, Micro nutrient, Food Fortification,Food safety MIYCAN, NIS) working group meetings conducted	Quarterly Thematic WG meetings (IMAM, MIYCAN, Nutrition Supplies, Food Fortification, Food Safety, Micronutrients, Nutrition in disease management, M and E) and stake holder mapping conducted	-Monthly Nutrition TWG meetings -Quarterly Thematic WG meetings (IMAM, MIYCAN, Nutrition Supplies, Food Fortification, Food Safety, Micronutrients, Nutrition in disease management, M and E) and stake holder mapping conducted
Comprehensive costed joint annual Nutrition work plans for FY2023/2024 developed at the sector and regional level	NA	NA
Health workers capacity built on Nutrition HMIS Package	Train health workers on Nutrition HMIS reporting tools - 4 regions	Train health workers on Nutrition HMIS reporting tools - 4 regions
Data quality assessments conducted	Conduct Data Quality Assessment - 1 region	Conduct Data Quality Assessment - 1 region

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320073 Nutrition health services</b>		
<b>PIAP Output: 1203010401 Hunger and malnutrition reduced</b>		
<b>Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</b>		
Capacity building on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Food safety, and prevention of Micro-nutrient disorders conducted for respective nutrition service providers	NASupport districts by conducting training and mentorships on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Nutrition supplies, Food safety, and prevention of micronutrient disorders at regional health facility and community level - 2 regions	Support districts by conducting training and mentorships on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Nutrition supplies, Food safety, and prevention of micronutrient disorders at regional health facility and community level - 2 regions
"World Breastfeeding Week commemorated "	NA	NA
Breastfeeding corners/areas in institutions and workplaces established	Stakeholder meeting with targeted institutions, site visits and support infrastructure establishment.	Stakeholder meeting with targeted institutions, site visits and support infrastructure establishment.
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	NA	NA
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	NA	NA
Health facilities providing maternity services attain baby friendly status	Conduct BFHI assessments (internal and external) in 3 regions	Conduct BFHI assessments (internal and external) in 3 regions
Functional health facility supported nutrition forum platforms for School communities established	Conduct regional sensitisations on the establishment of health facility supported Nutrition forum in school communities District , Conduct regional quarterly mentorships/support supervision in 15 districts	Conduct regional sensitisations on the establishment of health facility supported Nutrition forum in school communities District , Conduct regional quarterly mentorships/support supervision in 15 districts
Food and Nutrition sentinel sites on Malnutrition and food borne illness surveillance established at RRH and other selected lower facilities	Set up sentinel Nutritional and foodborne illness surveillance sites in 4 RRHs and other selected lower Facilities	
Support supervision for Bi annual Integrated Child Health days provided to districts and health facilities	Second semester activities for Integrated Child Health days implemented	Second semester activities for Integrated Child Health days implemented
Population based Food Security and Nutrition related surveys i.e. Food Security and Nutrition survey , Uganda Harmonized Integrated Survey, Uganda food consumption surveys conducted	Conduct Food Security and Nutrition related surveys in the General population, refugee settlements and food insecure prone regions	Conduct Food Security and Nutrition related surveys in the General population, refugee settlements and food insecure prone regions

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Capacity on Emergence Nutrition preparedness and response (ENPR) built	NA	NA
End term evaluation of nutrition supply chain pilot conducted	NA	NA
Stakeholder meeting on Nutrition Supply Chain held	NA	NA
EMHS quantification that includes nutrition items conducted	NA	NA
Stakeholder meetings for Procurement and Distribution of RUTF, F75, F100, ReSoMal RUSF,and CSB undertaken	NA	NA
GMP assessments of nutrition commodity manufacturing plants conducted	NA	NA
Department:003 Environmental Health		
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Policies and guidelines for environmental health services developed	Approval and dissemination	RIA[Regulatory Impact Assessment ] conducted to assess feasibility of developing a National Sanitation and hygiene policy Supported schools in districts of Kassanda and Mubende with an assortment of WASH supplies Conducted follow up supervision to staff in Mbale and Tororo trained on WASH-FIT Approach in Tororo and Mbale District

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Env. Health/Health inspectorate staff oriented on sanitation PH inspections and PH Regulations and guided on formulation of sanitation ordinances EHSP development workshops conducted Inventory for Partners involved in sanitation reviewed and updated	Orientation of district staff on PH Regulations and Inspections, approval and dissemination of EHSP	Development of the National Sanitation Policy initiated with a RIA
DLGs supported to conduct social marketing approaches (CATS and MBSIA) for sanitation promotion IEC sanitation materials developed Sanitation week commemoration activities conducted EHD staff familiarized to use sanitation MIS	Support DLGs to conduct social marketing approaches, with appropriate IEC materials for Sanitation and Orient EHD staff to use MIS	Support visits carried out in 6 cities and 4 municipalities of; Mbale, Jinja, Fort Portal, Hoima, Masaka, Mbarara, Kasese, Mityana , Mubende and Tororo to assess health inspection services and solid waste management and access and use of 30% PHC NWR[ PHC-NWR PHC Non wage recurrent ] grant funds for EH services Buliisa district supported with assessment of sanitation levels in Biiso Sub-county
Technical Support rendered to DLGs for accelerating access to basic sanitation and attainment of ODF status DLGs oriented and supervised in the use of sanitation MIS	Conduct technical Support supervision to DLGs for acceleration of basic sanitation and attainment of ODF status	Buliisa district supported with assessment of sanitation levels in Biiso Sub-county

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance	Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance	Conducted Trachoma MDA in 5 Trachoma endemic districts of Amudat, Moroto, Nakapiripirit, Buliisa and Nabilatuk. A total of 527,999 persons were treated Mass treatment done in 12 districts where 1,500,000 were treated including refugees in Palabek and Palorinya settlements Larviciding activities conducted with 1st round completed in both Namutumba and Pallisa 2nd round on going Stop MDA EPI assessments in 7 districts of Madi Mid-North carried out with 3000 children below 10 years were tested by OV16 ELISA TAS conducted in Agago district, Arua district, Arua city, Maracha, Terego, Madi Okollo, Lamwo, Amuru, Nwoya, Omoro, Kitgum, Gulu and Pader districts. 17,201 children 6-7 years were tested out a target of 17,070 (101%) only 5 children tested positive. Entomological studies were done in both districts of Namutumba and Pallisa and breeding areas identified Screened 250 clinical suspects for HAT in West Nile region
Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control	NA	NA
Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20 districts supported each quarter on IDSR core functions	Technical support supervision on core functions of IDSR and HMIS disease specific surveillance in 5 districts conducted	Technical support supervision on core functions of IDSR and HMIS disease specific surveillance in 5 districts conducted
3 regions and 20 districts throughout the year on IDSR	1 Regional and 5 district level IDSR 3rd edition trainings conducted	1 Regional and 5 district level IDSR 3rd edition trainings conducted
5 PoEs Designated to strengthen IHR 2005 core capacities of detection, prevention and response	1 PoE to strengthen IHR 2005 core capacities of detection, prevention and response designated	1 PoE to strengthen IHR 2005 core capacities of detection, prevention and response designated
8 PoEs supported to develop PHERP at the end of the year	PoE specific Public Health Emergency Plan (PHERP) for 2 PoEs developed	PoE specific Public Health Emergency Plan (PHERP) for 2 PoEs developed
20 points of entry (PoE) covered by the end of the year	support supervision and mentorships to the 3 designated PoEs, Map and assess capacity more PoEs conducted	support supervision and mentorships to the 3 designated PoEs, Map and assess capacity more PoEs conducted

VOTE: 014 Ministry of Health

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2 data quality assessments to be done in the 1st and 3rd quarter	NA	NA
20 districts covered by the end of the year	Orientantion of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 5 districts conducted	Orientantion of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 5 districts conducted
1 National Multi-sectoral PHE conference held	NA	NA
52 Weekly Bulletins published and shared to all surveillance stakeholders by the end of the year	12 Weekly Bulletins published and shared to all surveillance stakeholders	12 Weekly Bulletins published and shared to all surveillance stakeholders
30 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs
15 districts provided with emergency support to respond/control PHEs	4 districts provided with emergency support to respond/control PHEs	4 districts provided with emergency support to respond/control PHEs

VOTE: 014 Ministry of Health

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 Risk/needs assessment conducted by the end of the year	NA	NA
2 districts supported and capacity built to prevention, mitigation and response to PHEs (Public Health Emergencies)	NA	NA
Reviewed and updated the NICCP in the 1st and 3rd quarter	NA	NA
12 districts in the cattle corridor that boarder game parks and water bodies trained/formed OH teams by the end of the year	3 District One Health (OH) teams in high risk cattle corridor districts trained & Formed	3 District One Health (OH) teams in high risk cattle corridor districts trained & Formed
12 high risk districts supervised and supported on prevention and control of zoonotic diseases	Technical support supervision on prevention and control of zoonotic diseases in 3 high risk cattle corridor districts conducted	Technical support supervision on prevention and control of zoonotic diseases in 3 high risk cattle corridor districts conducted

VOTE: 014 Ministry of Health

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
one World rabies day, one health day and one world veterinary day commemorated	NA	NA
Monitoring and evaluation prevention and control of zoonotic diseases 12 districts	Monitoring and evaluation on prevention and control of zoonotic diseases conducted	Monitoring and evaluation on prevention and control of zoonotic diseases conducted
Department:005 National Health Laboratory & Diagnostic Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10 Hospitals trained/mentored on radiology and imaging services	4 Hospitals trained and mentored	4 Hospitals trained and mentored
48 Health facilities assessed	NA	6 facilities assessed
Budget Output:320024 Laboratory services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Onsite corrective actions conducted on EQA poorly performing sites	One (1) onsite corrective actions conducted	One (1) onsite corrective actions conducted
Quarterly technical support supervision conducted in Regional Referral Hospitals, and targeted spot checks done of general hospital Laboratories	One (1) technical support supervision conducted	One (1) technical support supervision conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320024 Laboratory services</b>		
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Onsite mentorship conducted on implementation of ISO 35001:2019 and ISO 15190:2020	One (1) mentorship visit conducted in 4 health facilities on implementation of international standards	One (1) mentorship visit conducted in 4 health facilities on implementation of international standards
Onsite training and mentorship conducted for Pathology and Cancer Diagnosis	40 healthcare workers trained on cancer diagnosis	40 healthcare workers trained on cancer diagnosis
Onsite trainings and mentorships for SPARS conducted in all 16 Regional Referral Hosiptals	NA	Onsite mentorship for SPARS conducted in 4 Regions identified with problems
100 tests reagents packs procured	NA	100 tests reagent packs procured
100 tests reagents packs procured	NA	100 test reagents packs procured
<b>PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
500000 samples transported	NA	500000 samples transported and tests performed
500000 samples transported	NA	500000 samples transported and tests performed
<b>Department:006 Non Communicable Diseases</b>		
<b>Budget Output:320030 Mental Health services</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Supervision of mental, neurological and substance abuse services	Conducting quartely MH support supervisoon to regions, general hospitals and HCIVs MH services	Conducting quartely MH support supervisoon to regions, general hospitals and HCIVs MH services
Strengthen the National Tobacco and alcohol control coordination mechanism	Tobacco and alcohol control efforts coordinated	Tobacco and alcohol control efforts coordinated
Coordinated partners in Mental Health	Hold stakeholder meeting to promote MH and control substance abuse	Hold stakeholder meeting to promote MH and control substance abuse

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320068 Lifestyle Disease Prevention and Control		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Strengthened NCD multi-sectoral capacity to accelerate national response to NCDs prevention and control	Organize and revive NCD Multisectoral coordination committee	Organize and revive NCD Multisectoral coordination committee
Stakeholders Mobilized to advocate for NCD prioritization at all levels	Hold stakeholder meeting to discuss prevention and control of NCDs	Hold stakeholder meeting to discuss prevention and control of NCDs
NCD services Implementing entities supported at RRH, Hospitals , HC IVs, Cities , Municipalities and district Local governments	Conducting quarterly NCD support supervision to regions, district , cities and H/Centres	Conducting quarterly NCD support supervision to regions, district , cities and H/Centres
Physical weekly physical activities conducted NCDs prevented	Conducting weekly physical activities with MOH staff	Conducting weekly physical activities with MOH staff
Department:007 Reproductive and Child Health		
Budget Output:320051 Adolescent and School Health Services		
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Quarterly national stakeholder coordination (ADH) technical working group meetings conducted	Quarterly national stakeholder coordination (ADH) technical working group meetings conducted	Quarterly national stakeholder coordination (ADH) technical working group meetings conducted
Adolescent gatekeepers from 40 clustered zones (schools, communities and health facilities) trained and mentored on AYFS	Adolescent gatekeepers from 10 clustered zones (schools, communities and health facilities) trained and mentored on AYFS	Adolescent gatekeepers from 10 clustered zones (schools, communities and health facilities) trained and mentored on AYFS
Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups designed and disseminated in 16 health regions	Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups disseminated in 6 health regions	Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups disseminated in 6 health regions
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Maternal-Perinatal Death Audits and responses conducted in 16 health regions.	Maternal-Perinatal Death Audits and responses conducted in 4 health regions	Maternal-Perinatal Death Audits and responses conducted in 4 health regions

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320053 Child Health Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
Technical Support Supervision visits and mentorships of health workers in the provision of Kangaroo Mother Care conducted in 16 Regional Referral Hospitals.	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 4 RRHs conducted.	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 4 RRHs conducted.
RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at the national level and 16 Health regions	RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at 4 Health regions	RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at 4 Health regions
12 new-born special care units functionalized	3 new-born special care units functionalized	3 new-born special care units functionalized
Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted	Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted	Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted
<b>Budget Output:320076 Reproductive and Infant Health Services</b>		
<b>PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information</b>		
<b>Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</b>		
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 16 RRHs conducted.	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) conducted in 4 RRHs	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) conducted in 4 RRHs
Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 16 health regions.	Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 4 health regions.	Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 4 health regions.
Quarterly national stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.	National stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.	National stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320076 Reproductive and Infant Health Services					
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information					
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information					
Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 16 health regions.		Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 4 health regions.		Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 4 health regions.	
Develoment Projects					
Project:0220 Global Fund for AIDS, TB and Malaria					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Reduction of Malaria morbidity and Mortality		6 districts have received Indoor residual Spraying		5 million malaria Rapid diagnostic test kits distributed	
Reduction of malaria morbidity and mortality		5 million malaria Rapid diagnostic test kits distributed		5 million malaria Rapid diagnostic test kits distributed	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Mitigate impact of Covid 19 pandemic		PPE for 34 districts		NA	
Reduce morbidity and mortality of HIV/AIDS		Treatment for all HIV patients		Prevention of infection in mothers and Vertical transmission to children	
Reduce Morbidity and Mortality of Tuberculosis		New TB cases Notified		MDR and TB patients treated	
Reduce Morbidity and Mortality of Tuberculosis		MDR and TB patients treated		MDR and TB patients treated	
Mitigate Impact of COVID 19 Pandemic		NA		NA	
Reduce morbidity and mortality of HIV/AIDS		Prevention of infection in mothers and Vertical transmission to children		Prevention of infection in mothers and Vertical transmission to children	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0220 Global Fund for AIDS, TB and Malaria</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
Health System strengthening Contract staff salaries paid Health services delivery digitalized Health commodities provided Infrastructure support incinerators i.e oxygen plants, facility pharmacy shelves, renovation of stores	5 high level facilities and 2 districts for community covered	5 high level facilities and 2 districts for community covered
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)	NA	NA
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)	NA	NA
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
All required doses of GoU co-financed vaccines procured	NA	NA
All required doses of GoU co-financed vaccines procured	NA	NA
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Top up allowances for staff paid	Top up allowance for eligible staff paid	Top up allowance for eligible staff paid
14 Project staff provided with medical insurance	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
All UNEPI staff subscriptions/memberships to Professional bodies paid	All UNEPI staff subscriptions and memberships to Professional bodies paid	All UNEPI staff subscriptions and memberships to Professional bodies paid
Asset verification report produced	NA	NA
All meetings and other support activities for UNEPI facilitated	All meetings and other support activities for UNEPI facilitated	All meetings and other support activities for UNEPI facilitated
Meeting to disseminate urban immunization guidelines held	NA	NA
Engagement with stakeholders held	Engagement with stakeholders held	Engagement with stakeholders held
Engagement with stakeholders held	NA	NA
Additional outreaches in mapped immunization posts conducted	Additional outreaches in mapped immunization posts conducted	Additional outreaches in mapped immunization posts conducted
Support supervision visits to selected districts conducted	Support supervision visits to selected districts conducted	Support supervision visits to selected districts conducted
ICC members' meeting allowances paid	ICC members' meeting allowances paid	ICC members' meeting allowances paid
UNEPI vehicles fueled and serviced for support supervision and office running	UNEPI vehicles fueled and serviced for support supervision and office running	UNEPI vehicles fueled and serviced for support supervision and office running
UNEPI vehicles maintained	UNEPI vehicles maintained	UNEPI vehicles maintained
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Stakeholder performance meetings held in each Local Government	NA	NA
Integrated supportive supervision conducted in Local Governments	NA	NA
DHTs supported to conduct data improvement activities in their districts and Cities	NA	NA
Members of DHT supported to conduct Technical Supportive Supervision on immunization	NA	NA
Stakeholder performance review meetings held per Local Government	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Technical supportive supervision conducted in selected Local Governments	Technical support supervision conducted in selected Local Governments	Technical support supervision conducted in selected Local Governments
MoH Top Management supervision conducted	NA	NA
Local Governments supervised	Local Governments supervised for ICHD	Local Governments supervised for ICHD
All laboratory confirmed VPD cases followed up	NA	NA
National stakeholder's meeting conducted	NA	NA
All laboratory confirmed VPD cases followed up	NA	NA
Gavi supported staff paid	Gavi supported staff paid	Gavi supported staff paid
Support supervision to PBM sites conducted	NA	NA
External audit conducted	NA	NA
Airtime and internet connectivity provided to UNEPI staff and to other MoH staff that support the operations of UNEPI	Airtime and Internet connectivity provided to staff	Airtime and Internet connectivity provided to staff
All the printing and stationery needs for UNEPI provided	All printng and stationery needs for UNEPI provided	All printng and stationery needs for UNEPI provided
UNEPI staff Retreat conducted	NA	NA
8 UNEPI vehicles maintained	8 UNEPI vehicles maintained	8 UNEPI vehicles maintained
UNEPI vehicles fueled and serviced	UNEPI vehicles fueled and serviced	UNEPI vehicles fueled and serviced
UNITAG committee meetings supported	NA	NA
NSSF contributions for Gavi supported staff paid	NSSF contribution for gavi supported staff remitted	NSSF contribution for gavi supported staff remitted
All high risk and priority population groups vaccinated with COVID 19 vaccine in Uganda	NA	NA
Validation meeting held	NA	NA
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) in the 40 selected districts conducted	Registration of target populations through community mobilization structures with Smart Paper Technology in 40 selected districts	Registration of target populations through community mobilization structures with Smart Paper Technology in 40 selected districts

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Local Governments receive ICHD funds	NA	NA
Health workers oriented	NA	NA
Radio and TV talkshows held, IEC materials produced and meetings held.	Radio and TV talkshows held, IEC materials produced and meetings held.	Radio and TV talkshows held, IEC materials produced and meetings held.
UGX 3.8 billion disbursed to clear Presidential Commitment	UGX 760 million disbursed to clear Presidential commitment	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
All high risk and priority groups population vaccinated	NA	NA
Local Governments receive outreach funds	NA	NA
Introduce YF into routine immunization in all districts of Uganda	NA	NA
All high risk and priority groups population vaccinated	NA	NA
UGX 3.8 billion disbursed to clear Presidential Commitment	NA	NA
All high risk and priority groups population vaccinated	NA	NA
Health workers oriented	NA	NA
Local Governments receive ICHD funds	NA	NA
Local Governments receive outreach funds	NA	NA
Radio and TV talkshows held, IEC materials produced and meetings held.	NA	NA
Annual disbursement of Shs.760m disbursed to clear Presidential Commitment	UGX 760 million disbursed to clear Presidential commitment	UGX 760 million disbursed to clear Presidential commitment
All high risk and priority groups population vaccinated	NA	NA
All high risk and priority groups population vaccinated	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:320022 Immunisation services</b>		
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
UGX 3.8 billion disbursed to clear Presidential Commitment	NA	NA
All high risk and priority groups population vaccinated	NA	NA
Health workers oriented	NA	NA
Local Governments receive ICHD funds	NA	NA
Local Governments receive outreach funds	NA	NA
Radio and TV talkshows held, IEC materials produced and meetings held.	NA	NA
All high risk and priority groups population vaccinated	NA	NA
All high risk and priority groups population vaccinated	NA	NA
<b>Budget Output:320066 Health System Strengthening</b>		
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
An electronic Fixed Asset Management system installed	NA	NA
Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions	All Regions supported with preventive maintenance	All Regions supported with preventive maintenance
An electronic records management system installed	NA	NA
UNEPI Office Block constructed	NA	NA
Updated IEC Materials disseminated	NA	NA
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>		
<b>Budget Output:320066 Health System Strengthening</b>		
<b>PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts	NA	NA
Updated IEC Materials printed	NA	NA
Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media.	NA	NA
A consultant hired to develop the Urban immunization guide	NA	NA
Urban Immunization guidelines printed	NA	NA
An Urban immunization guide developed	NA	NA
Targeted messages in urban communities on immunization disseminated using mobile vans.	NA	NA
<b>Budget Output:320079 Staff Development</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
DHTs trained in MLM	NA	NA
DCCTs trained	NA	NA
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)	NA	NA
All required doses of GoU co-financed vaccines procured	NA	NA
<b>PIAP Output: 1203010506 Health workers trained</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
DHTs trained in MLM	NA	NA
DCCTs trained	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Health facilities upgraded (Kisita ,Kaseremi,Kinyogoga,Karambi,Mbehenyi,Engali, Mpara II to III) ,Kolir,,Ntwona,Milele HCII to HCIII) 2. Health facilities renovated and rehabilitated 3. Construction of Call and dispatch centers implemented	Health facilities upgrades completed	2 Laboratories constructed at Lira and Fort Portal RRH 2 Laboratories equipped at Lira and Fort Portal RRH Supervision of works at Lira and Fort Portal RRH, Intensive care units at Hoima RRH, Arua RRH and Kabale RRH, Isolation Unit at Rwekubo HC IV (Isingiro District) Supervision of works for ICUs at Hoima RRH, Arua RRH and Kabale RRH Supervision of works for Isolation facilities at Rwekubo HC IV (Isingiro District) Upgrade of Health Infrastructure in Refugee Settlements and RHDs (Operating Theatres at Kisoro and Adjumani General Hospitals, Operating Theatres at HCIVs (Rwebishengo HCIV-Ntoroko, Kyangwali HCIV-Kikuube, Omugo HCIV-Terego, Kisiita HCIII-Kakumiro-upgrading to HCIV, Rhino Camp HCIV-Madi Okollo), Staff Houses at HCIVs in RHDs (Rwekubo HCIV) Construction of Regional C &D Centres- Gulu, Mbale, Mbarara and Masaka
1. Incinerators installed 2. Remodeling of ICU (Arua , Entebbe,Mulago ,Mbarara ,Hoima and Kabale RRHs) and Isolation wards constructed in Lwekubo HCIV,Kisoro HCIV,Bwera) 3.HDU remodelling in Bujumbuli HCIV,kyagwa,Padibe HCIVs and ,kasonga HCIII	Incinerators constructions completed	Incinerators constructions completed

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. Selected Laboratories facilitated 2. Surveillance activities Implemented 3. TB Supra reference Laboratory supported 4. Payments for hazard allowances done	NA	NA
1. MOH call centre supported 2. Payments for Logistical expenses for case referrals done	NA	NA
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. PIU office administration facilitated 2.Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented	1. PIU office administration facilitated	
3. Social security, salaries, gratuity, and statutory payments processed 4. Workshops and meetings for audit, reviews and assessments for planned interventions facilitated and implemented	2.Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented	
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
1. Acquisition of COVID-19 vaccines incl. procurement, freight and handling costs up to storage at the National Central Stores Implemented 2.COVID-19 vaccine deployment activities & processes incl. procurement of related medical supplies and services done	NA	

# VOTE: 014 Ministry of Health

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>		
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
3. M & E and related activities related to COVID-19 vaccine deployment, incl. pharmaco vigilance, Quality control, Post market surveys and support supervision done 4. Maintenance, service & minor repairs of transport equipment for vaccine deployment done	NA	NA
5. Allowances paid for vaccine deployment and supervision teams at all levels 6. Facilitation of workshops and meeting for reorienting vaccine deployment teams done 7. Printing and stationery expenses related to COVID-19 vaccine deployment paid	NA	NA
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
1. Acquisition of COVID-19 vaccines incl. procurement, freight and handling costs up to storage at the National Central Stores Implemented 2.COVID-19 vaccine deployment activities & processes incl. procurement of related medical supplies and services done	NA	NA
3. M & E and related activities related to COVID-19 vaccine deployment, incl. pharmaco vigilance, Quality control, Post market surveys and support supervision done 4. Maintenance, service & minor repairs of transport equipment for vaccine deployment done	M&E activities relating to COVID 19 undertaken	
5. Allowances paid for vaccine deployment and supervision teams at all levels 6. Facilitation of workshops and meeting for reorienting vaccine deployment teams done 7. Printing and stationery expenses related to COVID-19 vaccine deployment paid	Allowances paid	

VOTE: 014 Ministry of Health

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 014 Ministry of Health

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	0.700	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.700</i>	<i>0.000</i>
Sub-SubProgramme : 01 Curative Services	0.700	0.000
<i>Department Budget Estimates</i>		
Department: 002 Emergency Medical Services	0.700	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.700	0.000

VOTE: 014 Ministry of Health

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	GENDER AND EQUITY
Issue of Concern:	Gender-based discrimination and violence
Planned Interventions:	Construction of 81 maternity units across the country.
Budget Allocation (Billion):	0.400
Performance Indicators:	Proportion of the Functional Health Centre IVs( Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS
Issue of Concern:	The increasing HIV/AIDs prevalence
Planned Interventions:	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion):	0.800
Performance Indicators:	Number of Individuals tested. Number of HIV - Positive cases on treatment Number of condoms procured Number of condoms distributed
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	ENVIRONMENT
Issue of Concern:	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
Planned Interventions:	Functionalization of the National Sanitation Working Group. Promotion of environmentally friendly energy sources e.g Solar & water harvesting in Health Facilities
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of Health facilities using solar as alternate power. Number of Health facilities with water harvesting systems

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Actual Expenditure By End Q3
Performance as of End of Q3
Reasons for Variations

iv) Covid

Objective:	COVID-19
Issue of Concern:	Rising number of COVID-19 infections in the country
Planned Interventions:	1.Vaccinate the population against Covid-19 2.Case management, Infection prevention and Control 3. Enforce SOPs to prevent the spread of Covid-19
Budget Allocation (Billion):	4.500
Performance Indicators:	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	