

VOTE: 014 Ministry of Health

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 21.645 | 22.114 | 21.484 | 102.0 % | 99.0 % | 97.2 % |
| | Non-Wage | 138.787 | 150.333 | 139.067 | 101.0 % | 100.2 % | 99.0 % |
| Dev. | GoU | 89.977 | 95.796 | 52.454 | 58.3 % | 57.6 % | 98.9 % |
| | Ext Fin. | 1,333.540 | 1,510.483 | 1,051.370 | 78.8 % | 36.4 % | 46.2 % |
| GoU Total | | 250.408 | 268.243 | 215.107 | 85.9 % | 84.8 % | 98.7 % |
| Total GoU+Ext Fin (MTEF) | | 1,583.949 | 1,778.726 | 1,266.477 | 80.0 % | 44.1 % | 55.1 % |
| Arrears | | 0.018 | 11.518 | 10.850 | 62,380.0 % | 58,760.0 % | 94.2 % |
| Total Budget | | 1,583.967 | 1,790.245 | 708.801 | 80.7 % | 44.7 % | 55.5 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 1,583.967 | 1,790.245 | 708.801 | 80.7 % | 44.7 % | 55.5 % |
| Total Vote Budget Excluding Arrears | | 1,583.949 | 1,778.726 | 697.951 | 80.0 % | 44.1 % | 55.1 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 1,583.967 | 1,790.245 | 1,277.996 | 708.801 | 80.7 % | 44.7 % | 55.5% |
| Sub SubProgramme:01 Curative Services | 103.662 | 103.662 | 101.259 | 101.069 | 97.7 % | 97.5 % | 99.8% |
| Sub SubProgramme:02 Strategy, Policy and Development | 231.374 | 238.693 | 165.170 | 144.904 | 71.4 % | 62.6 % | 87.7% |
| Sub SubProgramme:03 Support Services | 28.980 | 50.994 | 49.921 | 47.866 | 172.3 % | 165.2 % | 95.9% |
| Sub SubProgramme:04 Health Governance and Regulation | 4.043 | 4.043 | 2.809 | 2.662 | 69.5 % | 65.8 % | 94.8% |
| Sub SubProgramme:05 Public Health Services | 1,215.909 | 1,392.852 | 958.836 | 412.300 | 78.9 % | 33.9 % | 43.0% |
| Total for the Vote | 1,583.967 | 1,790.245 | 1,277.996 | 708.801 | 80.7 % | 44.7 % | 55.5 % |

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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

| | |
|---|------------------------------------|
| Bn Shs | Department : 001 Clinical Services |
| Reason: e- Procurement challenges affected the procurement process. | |

Items

| | | |
|---|------|---|
| 0.002 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: e-Procurement challenges affected the procurement process | | |

| | | |
|---|------|-------------------------------|
| 0.001 | UShs | 221012 Small Office Equipment |
| Reason: e-Procurement challenges affected the procurement process | | |

| | | |
|--|--------|---|
| 0.138 | Bn Shs | Department : 002 Emergency Medical Services |
| Reason: Changing from manual to e-procurement challenges affected the procurement process. | | |

Items

| | | |
|---|------|-----------------------|
| 0.011 | UShs | 221003 Staff Training |
| Reason: Delay in E- procurement processes | | |

| | | |
|---|--------|---|
| 0.000 | Bn Shs | Department : 003 Nursing & Midwifery Services |
| Reason: Late release of funds, procurement could be completed | | |

Items

| | |
|---|---|
| Bn Shs | Department : 004 Pharmaceuticals & Natural Medicine |
| Reason: Delays in procurement due to transition to e-procurement. | |

Items

| | | |
|--|------|--|
| 0.005 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Delays in procurement due to transition to e-procurement | | |

| | | |
|--|------|--|
| 0.003 | UShs | 273102 Incapacity, death benefits and funeral expenses |
| Reason: Delays in procurement due to transition to e-procurement | | |

Sub SubProgramme:02 Strategy, Policy and Development

Sub Programme: 02 Population Health, Safety and Management

| | | |
|---|--------|--|
| -0.054 | Bn Shs | Department : 003 Health Education, Promotion & Communication |
| Reason: Funds not adequate for the supplies | | |

Items

| | | |
|-------|------|---|
| 0.003 | UShs | 221008 Information and Communication Technology Supplies. |
|-------|------|---|

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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

| | | |
|---|--------|--|
| -0.054 | Bn Shs | Department : 003 Health Education, Promotion & Communication |
| Reason: Funds not adequate for the supplies | | |

Items

| | | |
|---|------|-------------------------------------|
| Reason: Funds not adequate for the supplies | | |
| 0.001 | UShs | 212102 Medical expenses (Employees) |
| Reason: Funds not adequate for the supplies | | |

| | | |
|--|--------|---|
| 0.109 | Bn Shs | Project : 1243 Rehabilitation and Construction of General Hospitals |
| Reason: Inadequate documentation. Delays in processing necessary documents such as letters of Administration | | |

Items

| | | |
|---|------|--------------------------------|
| 0.109 | UShs | 211102 Contract Staff Salaries |
| Reason: Delays in processing necessary documents such as letters of administration. | | |

Sub SubProgramme:03 Support Services

Sub Programme: 02 Population Health, Safety and Management

| | | |
|--|--------|--|
| 1.177 | Bn Shs | Department : 002 Human Resource Management |
| Reason: Some Pensioners (59) did not respond to validation to provide data for migration to the HCM. | | |

Items

| | | |
|---|------|---|
| 0.015 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: E-procurement challenges affected the procurement process | | |

| | | |
|--|--------|--|
| 0.057 | Bn Shs | Project : 1566 Retooling of Ministry of Health |
| Reason: E-procurement challenges affected the procurement process. | | |

Items

| | | |
|--|------|---|
| 0.053 | UShs | 312235 Furniture and Fittings - Acquisition |
| Reason: E-procurement challenges affected the procurement process. | | |

Sub SubProgramme:04 Health Governance and Regulation

Sub Programme: 02 Population Health, Safety and Management

| | | |
|---|--------|--|
| 0.006 | Bn Shs | Department : 001 Standards, Accreditation and Patient Protection |
| Reason: E- procurement challenges affected the procurement process. | | |

Items

| | | |
|---|------|---|
| 0.002 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: E- procurement challenges affected the procurement process. | | |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Health Governance and Regulation

Sub Programme: 02 Population Health, Safety and Management

| | | |
|--|--------|---|
| 0.009 | Bn Shs | Department : 002 Health Sector Partners & Multi-Sectoral Coordination |
| Reason: Consultancy work on the PPH strategy was handed to the consultant towards the closure of the FY in partnership with MSH and the payment could not be made. | | |

Items

| | | |
|------------------------------|------|-----------------------------|
| 0.005 | UShs | 225101 Consultancy Services |
| Reason: e-procurement delays | | |

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

| | | |
|---|--------|---|
| 0.069 | Bn Shs | Department : 001 Communicable Diseases Prevention & Control |
| Reason: Suppliers took long to deliver the supplies until the system was shutdown | | |

Items

| | | |
|--|------|---|
| 0.019 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: There was unexpected partner support during the financial year | | |

| | | |
|---|------|--|
| 0.001 | UShs | 273102 Incapacity, death benefits and funeral expenses |
| Reason: Expenses less during the financial year | | |

| | | |
|---|--------|-----------------------------------|
| 0.007 | Bn Shs | Department : 002 Community Health |
| Reason: e-procurement challenges affected the process | | |

Items

| | | |
|---|------|--|
| 0.004 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: e-procurement challenges affected the process | | |

| | | |
|--|------|--|
| 0.002 | UShs | 273102 Incapacity, death benefits and funeral expenses |
| Reason: Expenses less during the quarter | | |

| | | |
|--|--------|---------------------------------------|
| 0.007 | Bn Shs | Department : 003 Environmental Health |
| Reason: e- procurement challenges affected the procurement process | | |

Items

| | | |
|--|------|--|
| 0.001 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: e- procurement challenges affected the procurement process | | |

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Public Health Services****Sub Programme: 02 Population Health, Safety and Management**

| | | |
|---|--------|--|
| 0.016 | Bn Shs | Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies |
| Reason: Funds were affected by system interruptions at the close of the financial year and later shutdown | | |

Items

| | | |
|--|------|--|
| 0.012 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: e- procurement delayed the procurement process | | |

| | | |
|--|------|---|
| 0.004 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: e- procurement delayed the procurement process | | |

| | | |
|---|--------|---|
| 0.013 | Bn Shs | Department : 005 National Health Laboratory & Diagnostic Services |
| Reason: Funds were affected by system interruptions at the close of the financial year and later shutdown | | |

Items

| | | |
|--|------|--------------------------------------|
| 0.012 | UShs | 224001 Medical Supplies and Services |
| Reason: System interruptions at the close of the financial year and later shut down of the system. | | |

| | | |
|--|--------|--|
| 0.018 | Bn Shs | Department : 006 Non Communicable Diseases |
| Reason: Challenges in e-procurement affected the procurement until the IFMS closed down. | | |

Items

| | | |
|---|------|--|
| 0.013 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: e-procurement challenges affected the process | | |

| | | |
|---|------|---|
| 0.004 | UShs | 221008 Information and Communication Technology Supplies. |
| Reason: e-procurement challenges affected the process | | |

| | | |
|---|--------|--|
| 0.012 | Bn Shs | Department : 007 Reproductive and Child Health |
| Reason: Shifting from manual procurement to E-procurement affected the procurement. | | |

Items

| | | |
|---|------|--|
| 0.008 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: E-procurement affected the procurement. | | |

| | | |
|---|--------|---|
| 0.409 | Bn Shs | Project : 0220 Global Fund for AIDS, TB and Malaria |
| Reason: Funds were affected by system interruptions at the close of the financial year and later shutdown | | |

Items

| | | |
|---|------|---|
| 0.011 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Funds were affected by system interruptions at the close of the financial year and later shutdown | | |

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Curative Services -02 Population Health, Safety and Management

| | | |
|-----------|--------|---|
| 0.000 | Bn Shs | Department : 002 Emergency Medical Services |
| Reason: 0 | | |

Items

Sub SubProgramme:02 Strategy, Policy and Development -02 Population Health, Safety and Management

| | | |
|-----------|--------|--|
| 0.800 | Bn Shs | Department : 001 Health Infrastructure |
| Reason: 0 | | |

Items

| | | |
|---------|------|---|
| 0.800 | UShs | 263402 Transfer to Other Government Units |
| Reason: | | |

Sub SubProgramme:03 Support Services -02 Population Health, Safety and Management

| | | |
|---------------------------------------|--------|---|
| 8.044 | Bn Shs | Department : 001 Finance and Administration |
| Reason: Supplementary for the interns | | |

Items

| | | |
|---------------------------------------|------|---|
| 8.044 | UShs | 263402 Transfer to Other Government Units |
| Reason: Supplementary for the interns | | |

| | | |
|------------------------------------|--------|--|
| 1.960 | Bn Shs | Department : 002 Human Resource Management |
| Reason: Supplementary for gratuity | | |

Items

| | | |
|------------------------------------|------|-----------------|
| 1.960 | UShs | 273105 Gratuity |
| Reason: Supplementary for gratuity | | |

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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 4 |
| Number of Health Facilities Monitored | Number | 70 | 70 |
| Proportion of quarterly facility supervisions conducted | Proportion | 4 | 4 |
| Proportion of patients who are appropriately referred in | Proportion | 70% | 65 % |
| Proportion of clients who are satisfied with services | Proportion | 100% | 100% |
| Number of technical support supervisions conducted | Number | 10 | 10 |
| 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 4 |
| 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 4 |
| Staffing levels, % | Percentage | 75% | 60% |
| 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 4 |
| 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 4 |
| 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 4 |
| 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 4 |
| 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% | 40 |

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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 4 |
| 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% | 80% |
| 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 4 |
| 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 4 |
| No. of condoms procured and distributed (Millions) | Number | 10000 | 14.1 |
| No. of HIV test kits procured and distributed | Number | 40000 | 13442 |

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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 4 |
| No. of health workers trained to deliver KP friendly services | Number | 10000 | 800 |
| 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 4 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 50% | 8% (101/1262) |
| 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 4 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 60% | 57% |
| Medical equipment inventory maintained and updated | Text | 60% | 48% |
| 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 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 4 | 4 |

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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 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 50 | 32 |
| 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 4 |
| Annual Efficiency Study undertaken | Yes/No | yes | yes |
| 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 4 |
| Annual Efficiency Study undertaken | Yes/No | yes | yes |
| 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 4 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 100% | 5% |
| 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 4 |
| 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 4 |
| 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 4 |
| 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 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 28 | 12 |
| 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 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 5 | 81 |

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Quarter 4

| | | | |
|--|-------------------|-----------------|--------------------|
| 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 4 |
| % 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 4 |
| Number of Efficiency Studies undertaken | Number | 1 | 1 |
| 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 4 |
| 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 4 |
| % functional key specialized equipment in place | Percentage | 50% | 0% |

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|--|-------------------|-----------------|--------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:03 Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 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 4 |
| Number of audit reports produced | Number | 8 | 8 |
| Number of audits conducted | Number | 8 | 8 |
| Number of quarterly Audit reports submitted | Number | 8 | 8 |
| 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 4 |
| Number of Top management supervision visits undertaken | Number | 4 | 4 |
| 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 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 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 4 |
| % of facilities with Annual Training plans based on the TNA | Percentage | 70% | 70 |

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Quarter 4

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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 4 |
| Annual performance analysis for all staff (E- performance management system linked to the iHRIS) | Percentage | 100% | 100% |
| The E-performance management system at all levels Roll-out and operationalize | Percentage | 70% | 70% |
| 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 4 |
| Annual performance analysis for all staff (E- performance management system linked to the iHRIS) | Percentage | 100% | 100% |
| 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 4 |
| 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 4 |
| % functional key specialized equipment in place | Percentage | 80% | 80% |

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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 4 |
| 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 | 4 |
| Number of Support supervision visits conducted | Number | 72 | 128 |
| 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 4 |
| 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 4 |
| %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 4 |
| 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 4 |
| Number of Support supervision visits conducted | Number | 4 | 4 |
| Budget Output: 320062 Epidemic Diseases Control | | | |
| PIAP Output: 1203010534 Epidemic diseases timely detected and controlled | | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 4 |
| Number of Port Health Facilities established | Number | 24 | 24 |
| Number of Regional Emergency Operation Centers established | Number | 2 | 2 |
| 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 4 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 10000 | 8300 |
| 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 4 |
| % 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 4 |
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | Percentage | 85% | 50% |
| 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 4 |
| No. of staff trained on Special Needs Education | Number | 80 | 30 |
| 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 4 |
| Regulations on sweetened beverages and alcohol developed | Percentage | 60% | 40% |
| 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 4 |
| No. of health workers trained to deliver KP friendly services | Number | 10000 | 8950 |

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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 4 |
| % 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 | Yes |
| 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 4 |
| Percentage of targeted laboratories accredited | Percentage | 24% | 29% |
| 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 4 |
| % of epidemics detected timely and controlled | Percentage | 85% | 90% |
| 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 4 |
| Percentage of targeted laboratories accredited | Percentage | 24% | 29% |

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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 4 |
| % of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs | Percentage | 85% | 23% |
| 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 4 |
| % of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs | Percentage | 85% | 25% |
| 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 4 |
| 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 4 |
| % 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 4 |
| Family Planning (FP) costed Implementation Plan developed and disseminated | Text | developed & disseminated | developed & disseminated |
| 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 4 |
| Proportion of departments implementing infection control guidelines | Proportion | 85% | 95% |
| 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 4 |
| % 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 4 |
| %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 4 |
| % of functional EPI fridges | Percentage | 100% | 88% |
| 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 4 |
| Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database | Proportion | 85 | 91% |
| 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 4 |
| Training database updated at all levels | Percentage | 100% | 100% |
| 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 4 |
| No. of Health Center Rehabilitated and Expanded | Number | 20 | 0 |

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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 4 |
| Medical equipment inventory maintained and updated | Status | 60 | 60 |
| 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 4 |
| %age of health facilities providing UMNHCP | Percentage | 45% | 45% |
| 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 4 |
| % Availability of vaccines (zero stock outs) | Percentage | 75% | 75% |

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Performance highlights for the Quarter

124 solar systems were functionalized by replacing faulty batteries, charge controller and bulbs in 50 health centres in Buvuma HCIV(1), Bbale HCIV, Amolatar (12), Apac (2), Kole (2), Dokolo (3), Agago (8), Gulu (4), Nakaseke (4), Luwero(15) and Pader (10) Districts.

96No. x 2V,250AH, 36No. x 2V,800AH and 24No. x 2V,1500AH

Deep cycle batteries procured.

9No, Charge regulators procured.

7No. x 24VDC/ 220VAC Inverters procured (3500VA, 2400VA, 1300VA & 600VA).

6No. x 12VDC/ 220VAC 1000VA procured (1300VA and 500VA).

40No. x 12V/200Ah Solar batteries, and. 30No. solar were procured.

Assorted medical equipment spare parts were procured.

Procured 23 ICU Beds for RRH-Mulago, Entebbe, Hoima,Kabala, Soroti,

Moroto, Lira, Gulu, Arua and Mubende

Procured 220 Motor Cycles for support of UCREPP Health Activities in RHD and verification completed.

Procured 4 Station Wagons for EMS Support Supervision

Procured Hygiene Commodities & Health Washing Facilities

High dependency unit at Bujubuli HCIV, Kyangwali HCIV, Kasonga HCIII, Padibe HCIV, and Midigo HCIV designs completed and request for procurement of contractors initiated.

4no. Health centers IVs refurbished in RHDs (main theatres) in Omugo

100% completion of staff houses at Nadunget, Nakapiripirit and Namalu

Handover of staff houses under lot 2 Napak (8blocks)

Handover of staffhouses under phase two Moroto, Nakapiripirit,and

Amudat(5blocks)

Conducted a support supervision in 12 high risk districts of Rubanda,

Kabale, Isingiro, Mbarara, Mbarara City, Rakai, Kyotera, Masaka, Kazo,

Agago, Kitgum & Kalangala on prevention and control of Rift valley fever (RVF), Marburg

5 RRHs assessed for provision of Rehabilitation services (Fortportal, Hoima, Mbale, Kabale & Mubende,) and supported on best rehabilitation and AT provision Services.

395 health workers were oriented on WASH-Fit, Technical support visits for Sanitation improvement conducted in 19 District LGs (Districts, cities and municipalities),

Variances and Challenges

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Wage: The Wage Budget against release Over performance of 102% was due the wage supplementary of Shs. 468 million. While the Wage release against expenditure under performance of 97% is due to the retirement of Senior Officers in the FY 2022/23 whose earnings were at the salary scales medical and science. A total of U Shs. 620m could not be absorbed due to the retirement of the offices.

Non-Wage: The Non-Wage Budget against release over performance of 101% was due to supplementary of Ushs. 9.58 billion for transfers to other government units. While the non-wage release against expenditure under performance of 98.9% is due to pensioners that were not validated and provide relevant data for migration to the Human Capital Management system. A total of Ushs 1.55 billion could not absorbed due pensioners that did not respond to the validation.

Development: The GoU development budget against release under performance of 58.3% was due to the budget cuts during the implementation of the budget FY 2022/23. While Development release against expenditure under performance of 98.9% is due to constructions of hospitals and health centres that are still on going.

External Financing: The external financing budget against release under performance of 78.8% was due to less disbursement of funds by the Donor Partners While the release against expenditure underperformance of 46.2% was due constructions of hospitals and health centres that are still on going.

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 250.427 | 279.761 | 226.626 | 223.257 | 90.5 % | 89.2 % | 98.5 % |
| Sub SubProgramme:01 Curative Services | 103.662 | 103.662 | 101.259 | 101.069 | 97.7 % | 97.5 % | 99.8 % |
| 320004 Blood Collection | 6.022 | 6.022 | 4.816 | 4.816 | 80.0 % | 80.0 % | 100.0 % |
| 320052 Care and Treatment Coordination | 4.031 | 4.031 | 3.910 | 3.892 | 97.0 % | 96.5 % | 99.5 % |
| 320054 Commodities Supply Chain Management | 3.737 | 3.737 | 3.516 | 3.501 | 94.1 % | 93.7 % | 99.6 % |
| 320059 Emergency Care Services | 5.058 | 5.058 | 4.641 | 4.501 | 91.8 % | 89.0 % | 97.0 % |
| 320070 Medical interns' Coordination | 40.280 | 40.280 | 40.280 | 40.280 | 100.0 % | 100.0 % | 100.0 % |
| 320071 Medical Waste Management | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 320072 Nursing and Midwifery Standards and Guidance | 1.329 | 1.329 | 1.013 | 0.999 | 76.2 % | 75.2 % | 98.6 % |
| 320075 PNFP Commodities | 14.573 | 14.573 | 14.573 | 14.573 | 100.0 % | 100.0 % | 100.0 % |
| 320078 Senior House Officer Coordination | 10.830 | 10.830 | 10.830 | 10.828 | 100.0 % | 100.0 % | 100.0 % |
| 320080 Support to hospitals | 17.133 | 17.133 | 17.133 | 17.133 | 100.0 % | 100.0 % | 100.0 % |
| 320082 Support to Research Institutions | 0.648 | 0.648 | 0.526 | 0.526 | 81.2 % | 81.1 % | 100.0 % |
| Sub SubProgramme:02 Strategy, Policy and Development | 79.134 | 86.454 | 40.402 | 40.064 | 51.1 % | 50.6 % | 99.2 % |
| 000002 Construction management | 38.035 | 41.635 | 12.600 | 12.488 | 33.1 % | 32.8 % | 99.1 % |
| 000003 Facilities and Equipment Management | 34.424 | 38.144 | 22.534 | 22.534 | 65.5 % | 65.5 % | 100.0 % |
| 000006 Planning and Budgeting services | 1.426 | 1.426 | 1.135 | 1.032 | 79.6 % | 72.4 % | 90.9 % |
| 320008 Community Outreach services | 1.300 | 1.300 | 1.111 | 0.955 | 85.4 % | 73.5 % | 86.0 % |
| 320055 Community Extension workers | 0.500 | 0.500 | 0.415 | 0.478 | 83.0 % | 95.5 % | 115.1 % |
| 320063 Health Financing and Budgeting | 1.598 | 1.598 | 1.441 | 1.431 | 90.2 % | 89.5 % | 99.3 % |
| 320064 Health Information Management | 1.167 | 1.167 | 0.590 | 0.583 | 50.6 % | 49.9 % | 98.7 % |
| 320065 Health Infrastructure Management | 0.683 | 0.683 | 0.576 | 0.564 | 84.3 % | 82.6 % | 98.0 % |
| Sub SubProgramme:03 Support Services | 28.980 | 50.994 | 49.921 | 47.866 | 172.3 % | 165.2 % | 95.9 % |
| 000001 Audit and Risk Management | 0.751 | 0.751 | 0.647 | 0.568 | 86.2 % | 75.7 % | 87.8 % |
| 000003 Facilities and Equipment Management | 0.272 | 0.272 | 0.272 | 0.215 | 100.0 % | 79.0 % | 79.0 % |
| 000005 Human Resource Management | 20.354 | 22.807 | 22.482 | 21.239 | 110.5 % | 104.3 % | 94.5 % |

VOTE: 014 Ministry of Health

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 250.427 | 279.761 | 226.626 | 223.257 | 90.5 % | 89.2 % | 98.5 % |
| Sub SubProgramme:03 Support Services | 28.980 | 50.994 | 49.921 | 47.866 | 172.3 % | 165.2 % | 95.9 % |
| 000008 Records Management | 0.123 | 0.123 | 0.080 | 0.080 | 65.6 % | 65.3 % | 99.6 % |
| 000010 Leadership and Management | 6.919 | 18.419 | 17.833 | 17.159 | 257.7 % | 248.0 % | 96.2 % |
| 320077 Research and Clinical Services | 0.240 | 0.240 | 0.240 | 0.240 | 100.0 % | 100.0 % | 100.0 % |
| 320081 Support to Local Governments | 0.020 | 8.082 | 8.067 | 8.064 | 40,335.0 % | 40,322.0 % | 100.0 % |
| 320083 Support to Research Institutions & Professional Councils | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:04 Health Governance and Regulation | 4.043 | 4.043 | 2.809 | 2.662 | 69.5 % | 65.8 % | 94.8 % |
| 000024 Compliance and Enforcement Services | 0.486 | 0.486 | 0.361 | 0.361 | 74.3 % | 74.3 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 0.228 | 0.228 | 0.190 | 0.190 | 83.1 % | 83.1 % | 100.0 % |
| 320067 Inter Governmental & Partners Coordination | 2.816 | 2.816 | 1.762 | 1.621 | 62.5 % | 57.5 % | 92.0 % |
| 320074 Performance Reviews | 0.512 | 0.512 | 0.496 | 0.490 | 96.9 % | 95.7 % | 98.7 % |
| Sub SubProgramme:05 Public Health Services | 34.608 | 34.608 | 32.234 | 31.596 | 93.1 % | 91.3 % | 98.0 % |
| 000003 Facilities and Equipment Management | 5.575 | 5.575 | 5.575 | 5.166 | 100.0 % | 92.7 % | 92.7 % |
| 000007 Procurement and Disposal Services | 14.240 | 14.240 | 14.240 | 14.235 | 100.0 % | 100.0 % | 100.0 % |
| 000015 Monitoring and Evaluation | 0.093 | 0.093 | 0.093 | 0.088 | 100.0 % | 94.6 % | 94.6 % |
| 320009 Diagnostic Services | 0.140 | 0.140 | 0.111 | 0.100 | 79.4 % | 71.5 % | 90.0 % |
| 320022 Immunisation services | 0.760 | 0.760 | 0.760 | 0.760 | 100.0 % | 100.0 % | 100.0 % |
| 320024 Laboratory services | 1.039 | 1.039 | 0.807 | 0.761 | 77.6 % | 73.3 % | 94.4 % |
| 320030 Mental Health services | 0.460 | 0.460 | 0.436 | 0.433 | 94.9 % | 94.2 % | 99.3 % |
| 320051 Adolescent and School Health Services | 0.120 | 0.120 | 0.112 | 0.110 | 93.7 % | 92.0 % | 98.2 % |
| 320053 Child Health Services | 0.112 | 0.112 | 0.099 | 0.099 | 88.4 % | 88.3 % | 99.9 % |
| 320056 Community Health Services | 0.520 | 0.520 | 0.503 | 0.501 | 96.7 % | 96.4 % | 99.6 % |
| 320057 Disability, Rehabilitation & Occupational health services | 0.090 | 0.090 | 0.073 | 0.070 | 81.1 % | 78.1 % | 96.3 % |
| 320058 Disease Surveillance, epidemic preparedness and Response | 1.247 | 1.247 | 1.080 | 1.062 | 86.6 % | 85.1 % | 98.3 % |
| 320060 Endemic and Epidemic Disease Control | 3.398 | 3.398 | 2.900 | 2.843 | 85.4 % | 83.7 % | 98.0 % |
| 320061 Environmental Health Services | 1.025 | 1.025 | 0.907 | 0.899 | 88.5 % | 87.8 % | 99.2 % |

VOTE: 014 Ministry of Health

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 250.427 | 279.761 | 226.626 | 223.257 | 90.5 % | 89.2 % | 98.5 % |
| Sub SubProgramme:05 Public Health Services | 34.608 | 34.608 | 32.234 | 31.596 | 93.1 % | 91.3 % | 98.0 % |
| 320062 Epidemic Diseases Control | 1.548 | 1.548 | 1.127 | 1.105 | 72.8 % | 71.4 % | 98.0 % |
| 320068 Lifestyle Disease Prevention and Control | 0.319 | 0.319 | 0.256 | 0.238 | 80.2 % | 74.7 % | 93.1 % |
| 320069 Malaria Control and Prevention | 1.035 | 1.035 | 0.760 | 0.758 | 73.4 % | 73.2 % | 99.6 % |
| 320073 Nutrition health services | 0.090 | 0.090 | 0.073 | 0.070 | 81.1 % | 78.0 % | 96.2 % |
| 320076 Reproductive and Infant Health Services | 2.580 | 2.580 | 2.163 | 2.142 | 83.9 % | 83.0 % | 99.0 % |
| 320084 Vaccine Administration | 0.218 | 0.218 | 0.158 | 0.156 | 72.4 % | 71.5 % | 98.7 % |
| Total for the Vote | 250.427 | 279.761 | 226.626 | 223.257 | 90.5 % | 89.2 % | 98.5 % |

VOTE: 014 Ministry of Health

Quarter 4

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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 20.986 | 21.327 | 21.327 | 20.758 | 101.6 % | 98.9 % | 97.3 % |
| 211102 Contract Staff Salaries | 3.110 | 3.239 | 3.239 | 2.725 | 104.1 % | 87.6 % | 84.1 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.486 | 4.486 | 3.637 | 3.582 | 81.1 % | 79.9 % | 98.5 % |
| 212101 Social Security Contributions | 0.304 | 0.304 | 0.275 | 0.247 | 90.5 % | 81.4 % | 89.9 % |
| 212102 Medical expenses (Employees) | 0.242 | 0.242 | 0.198 | 0.196 | 81.8 % | 80.9 % | 98.9 % |
| 212103 Incapacity benefits (Employees) | 0.042 | 0.042 | 0.028 | 0.026 | 66.5 % | 62.8 % | 94.4 % |
| 221001 Advertising and Public Relations | 0.337 | 0.337 | 0.235 | 0.229 | 69.8 % | 68.0 % | 97.4 % |
| 221002 Workshops, Meetings and Seminars | 0.160 | 0.160 | 0.160 | 0.159 | 100.0 % | 99.6 % | 99.6 % |
| 221003 Staff Training | 0.582 | 0.582 | 0.449 | 0.437 | 77.2 % | 75.1 % | 97.4 % |
| 221004 Recruitment Expenses | 0.120 | 0.120 | 0.076 | 0.076 | 63.7 % | 63.5 % | 99.8 % |
| 221005 Official Ceremonies and State Functions | 0.081 | 0.081 | 0.067 | 0.067 | 82.2 % | 82.2 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.086 | 0.086 | 0.058 | 0.055 | 67.0 % | 64.2 % | 95.8 % |
| 221008 Information and Communication Technology Supplies. | 0.498 | 0.498 | 0.404 | 0.364 | 81.1 % | 73.1 % | 90.0 % |
| 221009 Welfare and Entertainment | 1.296 | 1.296 | 1.108 | 1.107 | 85.5 % | 85.4 % | 99.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.701 | 1.701 | 0.999 | 0.940 | 58.7 % | 55.3 % | 94.2 % |
| 221012 Small Office Equipment | 0.249 | 0.249 | 0.177 | 0.174 | 71.1 % | 70.1 % | 98.5 % |
| 221016 Systems Recurrent costs | 0.090 | 0.090 | 0.086 | 0.086 | 95.3 % | 95.3 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.095 | 0.095 | 0.089 | 0.085 | 93.7 % | 89.8 % | 95.8 % |
| 222001 Information and Communication Technology Services. | 0.199 | 0.199 | 0.141 | 0.139 | 70.6 % | 69.7 % | 98.8 % |
| 222002 Postage and Courier | 0.032 | 0.032 | 0.024 | 0.023 | 73.9 % | 72.8 % | 98.5 % |
| 223001 Property Management Expenses | 0.116 | 0.116 | 0.111 | 0.111 | 96.3 % | 96.2 % | 99.9 % |
| 223004 Guard and Security services | 0.107 | 0.107 | 0.107 | 0.107 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.376 | 0.376 | 0.290 | 0.290 | 77.1 % | 77.1 % | 100.0 % |
| 223006 Water | 0.185 | 0.185 | 0.142 | 0.142 | 76.9 % | 76.9 % | 100.0 % |
| 224001 Medical Supplies and Services | 18.015 | 18.015 | 17.596 | 17.543 | 97.7 % | 97.4 % | 99.7 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.806 | 0.806 | 0.537 | 0.526 | 66.7 % | 65.3 % | 97.9 % |

VOTE: 014 Ministry of Health**Quarter 4**

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225101 Consultancy Services | 0.317 | 0.317 | 0.288 | 0.283 | 90.8 % | 89.3 % | 98.4 % |
| 227001 Travel inland | 7.313 | 7.313 | 5.638 | 5.622 | 77.1 % | 76.9 % | 99.7 % |
| 227003 Carriage, Haulage, Freight and transport hire | 1.800 | 1.800 | 1.413 | 1.412 | 78.5 % | 78.4 % | 99.9 % |
| 227004 Fuel, Lubricants and Oils | 6.483 | 6.483 | 5.666 | 5.666 | 87.4 % | 87.4 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 1.442 | 1.442 | 1.222 | 1.079 | 84.7 % | 74.8 % | 88.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2.700 | 2.700 | 2.155 | 2.155 | 79.8 % | 79.8 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 1.600 | 1.600 | 1.291 | 1.291 | 80.7 % | 80.7 % | 100.0 % |
| 262101 Contributions to International Organisations-Current | 1.960 | 1.960 | 1.030 | 1.030 | 52.6 % | 52.6 % | 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 | 113.739 | 113.794 | 100.7 % | 100.7 % | 100.0 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.086 | 0.086 | 0.059 | 0.053 | 69.1 % | 62.2 % | 90.0 % |
| 273104 Pension | 7.668 | 7.692 | 7.692 | 6.515 | 100.3 % | 85.0 % | 84.7 % |
| 273105 Gratuity | 3.283 | 5.243 | 5.243 | 5.242 | 159.7 % | 159.7 % | 100.0 % |
| 282103 Scholarships and related costs | 0.124 | 0.124 | 0.065 | 0.083 | 52.9 % | 67.2 % | 127.0 % |
| 312121 Non-Residential Buildings - Acquisition | 10.000 | 10.000 | 2.300 | 2.300 | 23.0 % | 23.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 0.100 | 0.100 | 0.100 | 0.096 | 100.0 % | 96.3 % | 96.3 % |
| 312231 Office Equipment - Acquisition | 0.050 | 0.050 | 0.050 | 0.049 | 100.0 % | 98.0 % | 98.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.224 | 0.224 | 0.224 | 0.169 | 100.0 % | 75.5 % | 75.5 % |
| 312299 Other Machinery and Equipment- Acquisition | 0.000 | 2.220 | 2.220 | 2.220 | 0.0 % | 0.0 % | 100.0 % |
| 313121 Non-Residential Buildings - Improvement | 35.962 | 39.562 | 11.143 | 11.143 | 31.0 % | 31.0 % | 100.0 % |
| 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 | 11.500 | 10.832 | 0.0 % | 0.0 % | 94.2 % |
| Total for the Vote | 250.427 | 279.761 | 226.626 | 223.257 | 90.5 % | 89.2 % | 98.5 % |

VOTE: 014 Ministry of Health

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 250.427 | 279.761 | 226.626 | 223.257 | 90.50 % | 89.15 % | 98.51 % |
| Sub SubProgramme:01 Curative Services | 103.662 | 103.662 | 101.259 | 101.069 | 97.68 % | 97.50 % | 99.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Clinical Services | 72.922 | 72.922 | 72.679 | 72.659 | 99.7 % | 99.6 % | 100.0 % |
| 002 Emergency Medical Services | 11.080 | 11.080 | 9.458 | 9.317 | 85.4 % | 84.1 % | 98.5 % |
| 003 Nursing & Midwifery Services | 1.329 | 1.329 | 1.013 | 0.999 | 76.2 % | 75.2 % | 98.6 % |
| 004 Pharmaceuticals & Natural Medicine | 18.331 | 18.331 | 18.110 | 18.094 | 98.8 % | 98.7 % | 99.9 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 Strategy, Policy and Development | 79.134 | 86.454 | 40.402 | 40.064 | 51.06 % | 50.63 % | 99.2 % |
| <i>Departments</i> | | | | | | | |
| 001 Health Infrastructure | 5.107 | 6.607 | 5.196 | 5.185 | 101.7 % | 101.5 % | 99.8 % |
| 002 Planning, Financing and Policy | 3.191 | 3.191 | 2.167 | 2.055 | 67.9 % | 64.4 % | 94.8 % |
| 003 Health Education, Promotion & Communication | 1.800 | 1.800 | 1.526 | 1.433 | 84.8 % | 79.6 % | 93.9 % |
| <i>Development Projects</i> | | | | | | | |
| 1243 Rehabilitation and Construction of General Hospitals | 65.374 | 71.194 | 29.344 | 29.235 | 44.9 % | 44.7 % | 99.6 % |
| 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project | 1.200 | 1.200 | 1.200 | 1.190 | 100.0 % | 99.2 % | 99.2 % |
| 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II | 2.461 | 2.461 | 0.969 | 0.967 | 39.4 % | 39.3 % | 99.8 % |
| Sub SubProgramme:03 Support Services | 28.980 | 50.994 | 49.921 | 47.866 | 172.26 % | 165.17 % | 95.9 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Administration | 7.990 | 27.552 | 26.847 | 26.091 | 336.0 % | 326.5 % | 97.2 % |
| 002 Human Resource Management | 20.717 | 23.169 | 22.802 | 21.559 | 110.1 % | 104.1 % | 94.5 % |
| <i>Development Projects</i> | | | | | | | |
| 1566 Retooling of Ministry of Health | 0.272 | 0.272 | 0.272 | 0.215 | 100.0 % | 79.0 % | 79.0 % |

VOTE: 014 Ministry of Health

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 250.427 | 279.761 | 226.626 | 223.257 | 90.50 % | 89.15 % | 98.51 % |
| Sub SubProgramme:04 Health Governance and Regulation | 4.043 | 4.043 | 2.809 | 2.662 | 69.47 % | 65.84 % | 94.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Standards, Accreditation and Patient Protection | 1.227 | 1.227 | 1.047 | 1.041 | 85.4 % | 84.9 % | 99.4 % |
| 002 Health Sector Partners & Multi-Sectoral Coordination | 2.816 | 2.816 | 1.762 | 1.621 | 62.5 % | 57.5 % | 92.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:05 Public Health Services | 34.608 | 34.608 | 32.234 | 31.596 | 93.14 % | 91.30 % | 98.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Communicable Diseases Prevention & Control | 6.198 | 6.198 | 4.946 | 4.861 | 79.8 % | 78.4 % | 98.3 % |
| 002 Community Health | 0.700 | 0.700 | 0.649 | 0.641 | 92.7 % | 91.7 % | 98.8 % |
| 003 Environmental Health | 1.025 | 1.025 | 0.907 | 0.899 | 88.5 % | 87.8 % | 99.2 % |
| 004 Integrated Epidemiology, Surveillance & Public Health Emergencies | 1.247 | 1.247 | 1.080 | 1.062 | 86.6 % | 85.1 % | 98.3 % |
| 005 National Health Laboratory & Diagnostic Services | 1.179 | 1.179 | 0.918 | 0.861 | 77.8 % | 73.0 % | 93.9 % |
| 006 Non Communicable Diseases | 0.779 | 0.779 | 0.692 | 0.671 | 88.8 % | 86.2 % | 97.0 % |
| 007 Reproductive and Child Health | 2.811 | 2.811 | 2.374 | 2.351 | 84.5 % | 83.6 % | 99.0 % |
| <i>Development Projects</i> | | | | | | | |
| 0220 Global Fund for AIDS, TB and Malaria | 5.575 | 5.575 | 5.575 | 5.166 | 100.0 % | 92.7 % | 92.7 % |
| 1436 GAVI Vaccines and Health Sector Dev't Plan Support | 15.093 | 15.093 | 15.093 | 15.084 | 100.0 % | 99.9 % | 99.9 % |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 250.427 | 279.761 | 226.626 | 223.257 | 90.5 % | 89.2 % | 98.5 % |

VOTE: 014 Ministry of Health

Quarter 4

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 Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:12 Human Capital Development | 1,333.540 | 1,510.483 | 1,051.371 | 485.545 | 78.8 % | 36.4 % | 46.2 % |
| Sub SubProgramme:02 Strategy, Policy and Development | 152.240 | 152.240 | 124.768 | 104.840 | 82.0 % | 68.9 % | 84.0 % |
| <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 | 104.840 | 100.0 % | 84.0 % | 84.0 % |
| 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 | 926.603 | 380.705 | 78.4 % | 32.2 % | 41.1 % |
| <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 | 85.141 | 73.711 | 99.9 % | 86.5 % | 86.6 % |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | 168.389 | 345.332 | 186.914 | 102.651 | 111.0 % | 61.0 % | 54.9 % |
| Total for the Vote | 1,333.540 | 1,510.483 | 1,051.371 | 485.545 | 78.8 % | 36.4 % | 46.2 % |

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: 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 was held with the support of PCAU about the availability of oral morphine in the Regional Referral Hospitals | No Variation |
| 3 RRH dental units assessed for availability of Materials | Technical assessment of Dental Clinics at Mbarara and Kabale RRHs conducted to make sure they have materials | one RRH was not assessed due to limited funds |
| 3 hospitals 3 LLHFs | Integrated support supervision was conducted in 8 RRHs including Mbale, Gulu, Lira, Arua, Yumbe, Mubende, Fort Portal, Hoima, 8 General Hospitals including Katakwi, Masindi, Buliisa, Nakaseke, Kiryandongo, and Aber; HC IVs: Kikuube, Buliisa, Bwijanga, Kakumiro, Kyangwali, Bukedea, Semuto, Tiriri, Rwamwanja, and Ntwetwe. | No Variation |
| 5 LLHFs Upgraded | 1 facility (Asuret HC III) assessed for upgrade to HC IV | 3 Health facilities (Ojom HC II, Gweri HC III, Kachumbala HC III) not assessed because of budget limitations to conduct comprehensive field assessments. |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | 6 Meetings were held, Three (03) Uganda Medical Board meetings for referral abroad and 03 for retirement on medical grounds. Fifty-eight (58) patients discussed and given appropriate feedback and 23 clients were retired on medical grounds. | Inadequate funding for the medical board activities especially the meetings and regionalization of the boards to the Regional Referral Hospitals to enhance access to retirement on medical grounds by civil servants |
| 10 District leaders sensitized on Palliative care | No sensitization meeting was held this quarter | No Variation |
| International Days commemorated | Commemorated the International Day to End Obstetric Fistula (IDEOF) | Did not commemorate the World Hand Hygiene Day due to shortage of funds |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 876,074.487 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72.294 | |
| 221001 Advertising and Public Relations | 2,500.000 | |
| 221008 Information and Communication Technology Supplies. | 5,236.069 | |
| 221009 Welfare and Entertainment | 4,615.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,905.750 | |
| 221012 Small Office Equipment | 865.566 | |
| 222001 Information and Communication Technology Services. | 2,500.000 | |
| 225101 Consultancy Services | 4,550.000 | |
| 227001 Travel inland | 45,868.387 | |
| 227004 Fuel, Lubricants and Oils | 15,636.525 | |
| 228002 Maintenance-Transport Equipment | 8,765.942 | |
| Total For Budget Output | | 968,590.020 |
| Wage Recurrent | | 876,074.487 |
| Non Wage Recurrent | | 92,515.533 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320070 Medical interns' Coordination | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | A total of 1,690 medical interns were paid for the financial year amounting to 40,280,000,000 52 Internship Training Centres visited (5 National, 16 Regional Referral Hospitals, 12 General Hospitals, 17 PNFPs, and 2 University Hospitals) | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 9,592,044.831 |
| Total For Budget Output | | 9,592,044.831 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 9,592,044.831 |
| 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: | | |
| NA | NA | NA |

VOTE: 014 Ministry of Health

Quarter 4

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

| | | |
|---|---|---|
| Orientation, deployment, supervision and payment of Senior Health Workers | 762 Senior House Officers were paid a total of 10,830,000,000 (503 continuing and 259 first year). Visited all the internship training centers; Kabale, Kawempe, Kiruddu, Mbale, Mbarara, and Mulago for validation and support supervision of first years. For Mbarara, Mbale and Mulago; Payments were up to May 2023 For Kabale, Kawempe and Kiruddu, Payments were up to June 2023 | 75 Refugee SHOs not paid from October 2022 to date. |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 4,692,574.169 |
| | Total For Budget Output | 4,692,574.169 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,692,574.169 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:320080 Support to hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | | |
|--|--|--------------|
| Pay Salaries and taxes for Paediatric hospital | Money was transferred to the Paediatric Surgical Hospital Entebbe for all Quarters | No variation |
| Hospital operations paid up | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 5,235,522.139 |
| | Total For Budget Output | 5,235,522.139 |
| | Wage Recurrent | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 5,235,522.139 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

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

| | | |
|--|--|---|
| 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. | No activity on Herbal therapies development and standardization was undertaken in Q4 | Insufficient funds were availed for Q4. |
| 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. | Contract staff salaries paid | insufficient funds availed for Q4. Other activities not undertaken. |
| 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. | Activities for output on conservation of medicinal Bio-diversity and its sustainable utilization not undertaken due to insufficient funds released for Q4. | Insufficient funds availed for Q4 |
| 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 commeneceemnt of operationalization of the TCM act.2019 not undertaken due to Insufficient funds for Q4. | Insufficient funds released for Q4. |
| 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 out put on strengthening governance and leadership in health resaerch not undertaken due to insufficient funds for Q4. | Insufficient funds availed for Q4 |
| 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. | Contract staff salaries paid. other activities for the output on general maintenance of infrastructure and research co-ordination not undertaken due to insufficient funds availed for Q4. | Insufficient funds availed for Q4 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| PIAP Output: 1203011201 Health research & innovation promoted | | | |
| Programme Intervention: 12030112 Promote health research, innovation and technology uptake | | | |
| NA | Activities for output on conservation of medicinal Bio-diversity and its sustainable utilization not undertaken due to insufficient funds released for Q4. | | Insufficient funds availed for Q4. |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 39,813.958 | |
| Total For Budget Output | | 39,813.958 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 39,813.958 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 20,528,545.117 | |
| Wage Recurrent | | 876,074.487 | |
| Non Wage Recurrent | | 19,652,470.630 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Department:002 Emergency Medical Services | | | |
| Budget Output:320004 Blood Collection | | | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| 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,Maitenace of call centre equipments, Yearly UCC Frequency licence. | <p>We responded to a total of 668 Emergency Cases, 439 were Road Traffic Accidents Cases and 229 Other Emergency Cases.</p> <p>414 were males and 254 were females. The highest number of Cases were from the districts of Katakwi (78), Masaka(71) and Jinja(66).</p> <p>Masaka RRH, Katakwi GH, and Soroti RRH received the highest number of patients 82, 67, and 58 respectively.</p> <p>The highways of Jinja-Iganga, Masaka-Mbarara Masaka-Kampala and Gulu-Kampala registered the highest number of accidents. (32 ,27 and 22 respectively).</p> <p>BodaBoda Head on Collisions remain the highest cause of accidents as it has always been, registering 114 Cases.</p> <p>All essential Ambulance Supplies were procured and distributed to the different ambulance teams. As well our teams at the different regions liaise with regional referral Hospitals for some basic supplies when they run short.</p> <p>All the weekly EMS meetings conducted by MOH were attended.</p> | No variation |
| 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. | Program management and support system inadequately facilitated during Quarter 4. | Inadequate Quarterly funding support for Quarter 4 |
| support URCS admin and governace costs. | URCS Administration and Governance supported. | No variation |
| Facilitate URCS branches with transport, IEC and allowances. | <p>51 branches supported</p> <p>9,000 donor cards</p> <p>9,436 donor recognition materials</p> <p>576,738 potential donors mobilized and sensitized on blood donation</p> | No variation |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| 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: | | |
| Conduct community blood donor mobilisation campaignhs, program managemet, systems support. | 51 branches engaged in the mobilization of blood donors 46,652 units of blood mobilized | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 300,000.000 |
| | Total For Budget Output | 300,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 300,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320059 Emergency Care Services | | |
| PIAP Output: 1203010520 Nationally coordinated ambulance services in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 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 newspapers 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 | 150 Ambulance teams trained in Basic and advanced Emergency care through Extension of Community Health Outcomes virtual sessions and training workshops and mentorships. | This was overachieved 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 Masaka, Mubende and Mbale | No variation |
| Conduct 1 support supervision activity for In-Hospital and Pre-Hospital Emergency Care Services | No support supervision done in this quarter due to limited funds | No funds to conduct the support supervision. |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| 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 variation |
| 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 | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 44,453.389 | |
| 211102 Contract Staff Salaries | 103,156.078 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 89,047.979 | |
| 212101 Social Security Contributions | 4,698.000 | |
| 212102 Medical expenses (Employees) | 1,472.783 | |
| 221003 Staff Training | 33,073.572 | |
| 221007 Books, Periodicals & Newspapers | 9,056.858 | |
| 221008 Information and Communication Technology Supplies. | 18,393.001 | |
| 221009 Welfare and Entertainment | 42,352.001 | |
| 221012 Small Office Equipment | 12,484.392 | |
| 223004 Guard and Security services | 3,199.000 | |
| 223005 Electricity | 1,748.454 | |
| 223006 Water | 1,748.454 | |
| 224004 Beddings, Clothing, Footwear and related Services | 91,950.000 | |
| 227001 Travel inland | 17,259.942 | |
| 227004 Fuel, Lubricants and Oils | 774,694.153 | |
| 228002 Maintenance-Transport Equipment | 334,644.519 | |
| 273102 Incapacity, death benefits and funeral expenses | 2,680.000 | |
| Total For Budget Output | 1,586,112.575 | |
| Wage Recurrent | 147,609.467 | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 1,438,503.108 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,886,112.575 |
| | Wage Recurrent | 147,609.467 |
| | Non Wage Recurrent | 1,738,503.108 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | No meeting was conducted this quarter | none |
| Coordinating and Organizing the commemoration of the International Nurses Day | Participated in the preparatory meetings and commemoration o the Day in Arua | None |
| Conducting quarterly mentorship and coaching for clinical Nurses in health facilities | None done this quarter | No funds were released despite having balances in the budget as previously planned |
| Reviewing health records in the 40 selected Districts. Conduct feed back meetings in the assessed districts. | None done | No funds released to the department, though reflected in the approved budget. |
| Conduct mentorship and coaching to public health nurses on IPC and intergration of RHAMNCH at community level | Not conducted this quarter | No funds were released to the department, despite having an approved budget for the item. |
| NA | NA | NA |

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

| Item | Spent |
|---|-------------|
| 211101 General Staff Salaries | 114,219.369 |
| 212102 Medical expenses (Employees) | 400.000 |
| 221008 Information and Communication Technology Supplies. | 7,920.000 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
| 224004 Beddings, Clothing, Footwear and related Services | | 217,367.684 |
| 227001 Travel inland | | 1,112.297 |
| 228002 Maintenance-Transport Equipment | | 1,961.160 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,368.000 |
| | Total For Budget Output | 345,348.510 |
| | Wage Recurrent | 114,219.369 |
| | Non Wage Recurrent | 231,129.141 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 345,348.510 |
| | Wage Recurrent | 114,219.369 |
| | Non Wage Recurrent | 231,129.141 |
| | 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: | | |
| 245health workers trained | 142 Health Care workers trained on aspects of Supply chain these include from Facilities in the refugee settlements and those from the UGANDA POLICE, UGANDA PRISONS SERVICES AND UGANDA PEOPLE’S DEFENSE FORCES, Condom SI pre-test training for the Condom Advocacy training materials | No variation |
| 1 quarterly support supervision done | 02 (Pharmacovigilance Support supervision at all Regional Referral Hospitals and Antimicrobial Stewardship support supervision at 13 Regional Referral Hospitals (Arua, Yumbe, Lira, Gulu, Moroto, Mbale, Soroti, Kabale, Masaka, Mbarara, Hoima, Mubende & Fort Portal) | No Variation |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 4technical support supervisions done | (03) Medicines management support supervision in the 9 districts of Karamoja, SPARS Support supervision done in Karamoja, condom data management support supervision and mentorship of condom focal persons Kampala, and Jinja regions | No variation |
| 1 quarterly mentorship done | 01 Mentorship at all RRHs and Kawempe National Referral Hospital with focus on AMS. | No variation |
| 1 activity done on antimicrobial surveillance | 02 antimicrobial stewardship support supervisions and mentorship conducted | No variation |
| PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | |
| 4 dissemination mettings | 142 Health care personnel trained on Supply chain aspects. | No variation |
| 200 copies printed and disseminted | 200 copies printed and disseminted | No variation |
| 4mentorships conducted | 1 mentorship conducted | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 140,800.301 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,794.000 | |
| 212102 Medical expenses (Employees) | 1,452.783 | |
| 221009 Welfare and Entertainment | 3,159.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 653.400 | |
| 224001 Medical Supplies and Services | 2,795,325.000 | |
| 227001 Travel inland | 28,318.965 | |
| 227004 Fuel, Lubricants and Oils | 10,810.181 | |
| 228002 Maintenance-Transport Equipment | 19,879.420 | |
| 263402 Transfer to Other Government Units | 63,750.000 | |
| 273102 Incapacity, death benefits and funeral expenses | 3,000.000 | |
| Total For Budget Output | | 3,068,943.050 |
| Wage Recurrent | | 140,800.301 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 2,928,142.749 |
| | 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 to facilities with incenerators done | No variance |
| 1 quarterly mentorship to health facilities on pharamceutical health care waste mangement | 2 quarterly mentorship to health facilities on pharamceutical health care waste mangement | No variation |
| NA | 1 quarterly support supervision to facilities with incenerators done | No Variation |
| NA | 2 quarterly mentorship to health facilities on pharamceutical health care waste mangement done | No Variation |

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 | 1 quarterly support supervision to facilities with incenerators | No variation |
| NA | 1 quarterly mentorship to health facilities on pharamceutical health care waste mangement done | No variation |

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

| Item | Spent |
|-------------------------|------------|
| 227001 Travel inland | 10,623.000 |
| Total For Budget Output | 10,623.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,623.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320075 PNFP Commodoties

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 Variance |
| Quarterly Procurement done | TB commodities worth 250,000,000/= procured | No variance |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 3,643,357.500 |
| | Total For Budget Output | 3,643,357.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,643,357.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 6,722,923.550 |
| | Wage Recurrent | 140,800.301 |
| | Non Wage Recurrent | 6,582,123.249 |
| | 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 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| 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">Carried out 1 quarterly technical support supervision visit to the regional medical equipment maintenance workshops (RWs) and monitored equipment maintenance in 15RRHs, 9GHs (Itojo, Kitagata, Nebbi, Moyo, Koboko, Apac, Atutur, Bugiri and Pallisa) and 5HCIVs (Namataala, Atiak, Dokolo, Yumbe and Midigo).Assessed the performance of 15RWs based on 20 focus areas relating to maintenance planning, scheduling, budgeting, execution of planned activities, equipment inventory management, budget utilization, human resource, workshop infrastructure and tools, work documentation and productivity of available staff. Carried out supervision for the refurbishment of General Hospitals (Busolwe, Kawolo, Gombe, Kambuga). Supervised construction of oxygen plant houses in RRHs across the country. | No variation |
| 100No. ultrasound and x-ray machines maintained. | <ul style="list-style-type: none">1No. X-ray machine for Bududa GH was repaired.6No. Ultrasound machines were repaired. | Bulk of Philips brand machines are no longer supported with spare parts. Also, local agent of Philips Medical Systems has been changed and hence a new procurement process has to start. |
| Procure assorted spare parts worth Ugx. 80 million | <ul style="list-style-type: none">40No. Solar batteries and 30No. solar panels were procured.Assorted medical equipment spare parts were procured and taken on charge in the MoH Wabigalo stores. | No variance |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | | |
| 2RRHs, 5GHs and 19HCIVs | <ul style="list-style-type: none">70% of available medical equipment in health facilities in central region was maintained and kept in good working condition .382No. medical equipment were maintained .Medical equipment inventory Updated for 5 GHs and 22 HCIVS. | More equipment were maintained using additional spare parts procured. |
| Delivery and replacement of batteries for 50No. ERT II solar systems; and maintenance of 963No. ERTIII solar systems in 329 HCs in 24 dISTRICTS. | 21No. ERTII solar systems were repaired and functionalized by replacing batteries and charge regulators in Buvuma HCIV(1), Bbale HCIV, and 9 health facilities in Nakaseke and Luwero Districts. No maintenance was carried out on ERTIII solar systems. | The maintenance contractor for the ERT III solar systems suspended services over none payment. |
| NA | <ul style="list-style-type: none">70% of available equipment in health facilities in central region were kept in good working condition. reasons 382No. medical equipment were maintained and left in good working condition health facilities in central region. . | More equipment were maintained using additional spare parts that were procured. |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | | UShs Thousand |
| 212102 Medical expenses (Employees) | | 139.000 |
| 227001 Travel inland | | 55,414.932 |
| 227004 Fuel, Lubricants and Oils | | 90,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,969,334.301 |
| 263402 Transfer to Other Government Units | | 2,124,323.126 |
| 273102 Incapacity, death benefits and funeral expenses | | 560.660 |
| Total For Budget Output | | 4,239,772.019 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 4,239,772.019 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320065 Health Infrastructure Management | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | | |
| Monthly salaries of contract staff paid | 21No. staff were paid. | No Variance |
| One RWs performance review meeting organized and held. | <ul style="list-style-type: none">Held RWs’ performance review meeting for Q4 in Jinja to review Q3&4 performance;Disseminated the findings for the Q4 Regional workshops performance assessment carried out by the HID/MoH for 14RRH/RWs. | No Variation |
| 2No. Adverts run for solicitation of bids | Nil | No variance |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 64,074.759 | |
| 211102 Contract Staff Salaries | 88,955.115 | |
| 212101 Social Security Contributions | 1,834.343 | |
| 221001 Advertising and Public Relations | 6,240.000 | |
| 221008 Information and Communication Technology Supplies. | 4,353.600 | |
| 221009 Welfare and Entertainment | 8,000.000 | |
| 227001 Travel inland | 41,674.862 | |
| 228002 Maintenance-Transport Equipment | 33,168.380 | |
| Total For Budget Output | | 248,301.059 |
| Wage Recurrent | | 153,029.874 |
| Non Wage Recurrent | | 95,271.185 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 4,488,073.078 |
| Wage Recurrent | | 153,029.874 |
| Non Wage Recurrent | | 4,335,043.204 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Department:002 Planning, Financing and Policy | | |
| Budget Output:000006 Planning and Budgeting services | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | |
| NA | Annual Health Sector Performance Report for Financial Year 2021/22 Prepared and discussed during the Annual Joint Review Mission held at the end of Q3. | None. |
| Public awareness on National Health Insurance Scheme created; Stakeholder engagements held; | No Stakeholder engaged undertaken during the Quarter. | Supported by Development Partners due to meagre GoU Funds. |
| Preparations for Next Financial Year JRM undertaken. | Annual Joint Review Mission (JRM) held in March 2023 | None. |
| 3) Poorly Performing LGs in National Performance Assessment Supported in developing their PIPs | Planning support to Local Governments carried out. | None. |
| 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. | Inadequate GoU funds to undertake the activity. We relied on support from Development Partners. |
| 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 | <ol style="list-style-type: none"> Participated in conducting Regulatory Impact Assessment (RIA) on: <ul style="list-style-type: none"> Sanitation and Hygiene; National One Health Policy Food Fortification Participated in drafting of the strategic Plan on Infection Prevention and Control | None. |
| NA | Quarter 3 MoH Workplan Performance Review meeting organized and held. | None. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|--|---------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 115,762.949 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,202.357 |
| 212103 Incapacity benefits (Employees) | | 59.991 |
| 221001 Advertising and Public Relations | | 13,252.000 |
| 221003 Staff Training | | 10,056.019 |
| 221008 Information and Communication Technology Supplies. | | 12,571.001 |
| 221009 Welfare and Entertainment | | 1,080.333 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
| 221011 Printing, Stationery, Photocopying and Binding | | 15,472.500 |
| 221012 Small Office Equipment | | 3,367.500 |
| 222001 Information and Communication Technology Services. | | 5,976.400 |
| 227001 Travel inland | | 24,979.600 |
| 227004 Fuel, Lubricants and Oils | | 28,900.000 |
| 228002 Maintenance-Transport Equipment | | 31,760.607 |
| | Total For Budget Output | 322,441.257 |
| | Wage Recurrent | 115,762.949 |
| | Non Wage Recurrent | 206,678.308 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320063 Health Financing and Budgeting | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | |
| Prepare and submit Final Estimates FY 2023/24. Undertake Quarterly supervision activities to RRHs and LGs | <p>FY 2023/24 Ministerial Policy Statement (MPS) for vote 014 finalized and 1200 copies printed. Dissemination to Health sub program votes ongoing</p> <p>Vote 014 Q3 consolidated performance report finalized, submitted and approved by MoFPED.</p> <p>FY 2023/24 Health Sub Program Grant Guidelines to LGs finalized. Printing ongoing at MoFPED.</p> <p>Activity ongoing providing support supervision to RRH and Selected GHs on Budget absorption and utilization for FY 2022/23</p> <p>1 development committee meeting attended on 31st May 2023 for Health sub program where 2 staff members representing the sub program participated. Uganda Cancer Institute (UCI) Project (Establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara)</p> <p>Cash/expenditure limits reviewed, finance committee meetings held, Q4 warrants incl. supplementary finalized and approved by MoFPED</p> | No variation noted. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|------------|---------------|
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,545.419 | |
| 221003 Staff Training | 3,900.000 | |
| 221007 Books, Periodicals & Newspapers | 2,000.000 | |
| 221008 Information and Communication Technology Supplies. | 1,740.000 | |
| 221009 Welfare and Entertainment | 5,681.485 | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,800.000 | |
| 227001 Travel inland | 56,690.368 | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 227004 Fuel, Lubricants and Oils | | 42,913.136 | |
| 228002 Maintenance-Transport Equipment | | 900.000 | |
| | | Total For Budget Output | 124,170.408 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 124,170.408 |
| | | 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: | | | |
| NA | Health Information and Digital Health strategy preapred, approved and launched. | Funds for procurement of HMIS tools were re-allocated causing gross shortages in health facilities. | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 16,444.000 | |
| 221003 Staff Training | | 6,240.000 | |
| 221007 Books, Periodicals & Newspapers | | 690.000 | |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 370,740.277 | |
| 221012 Small Office Equipment | | 1,000.000 | |
| 222001 Information and Communication Technology Services. | | 510.609 | |
| 227001 Travel inland | | 24,043.874 | |
| 228002 Maintenance-Transport Equipment | | 2,991.300 | |
| | | Total For Budget Output | 423,660.060 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 423,660.060 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| | Total For Department | 870,271.725 |
| | Wage Recurrent | 115,762.949 |
| | Non Wage Recurrent | 754,508.776 |
| | 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 | The activity did not take place because the funds in quarter 4 were not received to support this activity. | The funds for quarter 4 were not received to support the activity. |
| Conduct regional orientations for DHEs, HEs, ADHEs, and in-charges of health facilities on strengthening the delivery of PHC activities in Northern Region | The activity was not carried out due to lack of funds. | The regional meetings took place in only second quarter because other quarters funds were not received. |
| 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 | 110 audio and video messages were designed,reviewed and produced for different health thematic areas. | No Variation |
| Social mobilization & demand generation for public health services using film vans through community drives | Social mobilization and demand generation for public health services using film vans through community drives were conducted in Luwero,Nakaseke,for Heroes day health camp organized by office of the prime minister,mobilization for yellow fever vaccination campaign was done in Kabale, Arua,Lira,Gulu,Zombo,Nwoya,and Kampala and Wakiso for National day of Physical activity at Kololo. | No variation |
| Engagement meetings with key community influencers on health promotion & disease prevention | No stake holders engagement conducted supported by GoU due to lack of funds. | No variation |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | Procurement for laptop was not done due to insufficient funds released. | Less funds were released that could not support procurement of a laptop. |
| Conduct 20 Community dialogues in selected Districts, Subcounties and Parishes | No dialogues conducted due to lack of money | Funds were not released in other quarters to support the activity. |
| Disseminate Findings from the Second survey conducted | No survey was done due to lack of funds | No funds released in all quarters |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 45,866.988 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,160.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,268.752 |
| 225101 Consultancy Services | 278,509.426 |
| 227004 Fuel, Lubricants and Oils | 38,539.600 |
| 228002 Maintenance-Transport Equipment | 8,307.200 |
| 273102 Incapacity, death benefits and funeral expenses | 507.217 |
| Total For Budget Output | 390,159.183 |
| Wage Recurrent | 45,866.988 |
| Non Wage Recurrent | 344,292.195 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320055 Community Extension workers

VOTE: 014 Ministry of Health

Quarter 4

| 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 | 40 million were shared among the 3 regions where the program is taking place that is,Lira City, Lira District Local Government and Mayuge Districts | The annual budget of 500millions has never fully received to support the CHEWs,there is still a balance 210million shillings which were not received in the last financial year. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 102,700.000 |
| | Total For Budget Output | 102,700.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,700.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 492,859.183 |
| | Wage Recurrent | 45,866.988 |
| | Non Wage Recurrent | 446,992.195 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| Project:1243 Rehabilitation and Construction of General Hospitals | | |
| Budget Output:000002 Construction management | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| Conduct 3 monitoring and supervision visits. Conduct 3 Site meetings Payment of monthly contract staff salaries | 3 monthly supervisions and monitoring and 3 monthly site meetings done in Busolwe GH | Site Meetings were not conducted in hospitals where works have not commenced |

VOTE: 014 Ministry of Health

Quarter 4

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

Project:1243 Rehabilitation and Construction of General Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | | |
|--|---|--|
| 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% | Progress of Work at Busolwe General Hospital at 37%. Funds transferred to UPDF Engineers Brigade for works in Kambuga and Kapchorwa General Hospitals to commence. Mobilization ongoing. There were no funds released for the other hospitals | Delayed release of development funds in the last quarter affects project implementation Failure to release funds due to budget constraints affects implementation. |
|--|---|--|

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

| Item | Spent |
|--|---------------|
| 211102 Contract Staff Salaries | 106,920.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,787.960 |
| 212101 Social Security Contributions | 8,360.000 |
| 221009 Welfare and Entertainment | 3,255.000 |
| 222001 Information and Communication Technology Services. | 2,600.000 |
| 227001 Travel inland | 55,366.623 |
| 227004 Fuel, Lubricants and Oils | 43,280.000 |
| 228002 Maintenance-Transport Equipment | 17,000.000 |
| 312212 Light Vehicles - Acquisition | 250,000.000 |
| 313121 Non-Residential Buildings - Improvement | 8,287,845.988 |
| Total For Budget Output | 8,786,415.571 |
| GoU Development | 8,786,415.571 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000003 Facilities and Equipment Management

VOTE: 014 Ministry of Health

Quarter 4

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

Project:1243 Rehabilitation and Construction of General Hospitals

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 | Funds for upgrade and improvement of infrastructure in Iyolwa, Namalu, Etam, Akokoro, Nsinze, Ngogwe, Pakwach, Butemba, Kimuli, Kasambya, Lwebitakuli, Rukungiri, Kijende, Maziba, Kabwohe, Kinoni, and Bufundi HCIIIs and IVs transferred to UPDF Engineers Brigade for implementation of the workplans | Funds released were not sufficient to cater for the remaining facilities planned under the FY 2022-23 |
|----|--|---|

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 2,179,607.500 |
| 312121 Non-Residential Buildings - Acquisition | 2,300,000.000 |
| 312299 Other Machinery and Equipment- Acquisition | 2,219,880.000 |
| Total For Budget Output | 6,699,487.500 |
| GoU Development | 6,699,487.500 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 15,485,903.071 |
| GoU Development | 15,485,903.071 |
| 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

VOTE: 014 Ministry of Health

Quarter 4

| 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: 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 to Contractors of Maternity units. Supervision of Contractors of Health facilities | Construction of 67 out of planned 81 maternity units completed and handed over 55 boreholes constructed 67 sites fully installed with solar equipment for all the medical buildings and the staff houses. Installations are pending for the 14 sites in Northern Uganda and West Nile. | delays by contractors but have been addressed and works are ongoing |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 313,709.367 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,432.000 |
| 221009 Welfare and Entertainment | | 11,140.000 |
| 227001 Travel inland | | 1,997.278 |
| | Total For Budget Output | 331,278.645 |
| | GoU Development | 17,569.278 |
| | External Financing | 313,709.367 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000003 Facilities and Equipment Management | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | All the planned medical equipment delivered and 65% have been distributed to the eligible Health Facilities. A total of 1,206 out of 1,250 scholarships awarded completed their studies leaving a balance of 60 students. of these, 54 are yet to complete their studies while 06 dropped out of school. Completed clinical mentorship program of 4600 Health workers in 730 health facilities have been mentored including Regional Referral Hospitals, General Hospitals, HCIVs and high volume HCIIIs 268,154 births registered of which 35,830 NINs as a result of nationwide campaign targeting high volume facilities | 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 | 67 sites fully installed with solar equipment for all the medical buildings and the staff houses. Installations are pending for the 14 sites in Northern Uganda and West Nile. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 312232 Electrical machinery - Acquisition | | 12,201,553.021 |
| 313121 Non-Residential Buildings - Improvement | | 20,402,647.519 |
| | Total For Budget Output | 32,604,200.540 |
| | GoU Development | 0.000 |
| | External Financing | 32,604,200.540 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320063 Health Financing and Budgeting | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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: 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 | | |
| Implementing manual and tools for the mainstreaming of RBF | Indicative Planning Figures for the Health Facilities and Local Governments finalised and disseminated RBF Mainstreaming strategy finalised and RBF section updated in sector grant and budget guidelines | Dissemination not done due to lack of funding |
| 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 | Facilitated preparation and finalisation of the MPS | None |
| Prepare Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution | Facilitated workshops to finalise the Ministerial Policy Statement for the Health SUB-programme | None |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 1,576.000 |
| 221003 Staff Training | | 368.549 |
| 221008 Information and Communication Technology Supplies. | | 46,769.500 |
| 221009 Welfare and Entertainment | | 16,000.000 |
| 221017 Membership dues and Subscription fees. | | 23,489.500 |
| 227001 Travel inland | | 2,260.000 |
| 228002 Maintenance-Transport Equipment | | 6,887.000 |
| 312235 Furniture and Fittings - Acquisition | | 46,000.000 |
| | Total For Budget Output | 143,350.549 |
| | GoU Development | 143,350.549 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 33,078,829.734 |
| | GoU Development | 160,919.827 |
| | External Financing | 32,917,909.907 |

VOTE: 014 Ministry of Health

Quarter 4

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

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

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | | |
|--|--|------|
| 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 | Handover of staff houses under lot 2 Napak (8blocks) Handover of staffhouses under phase two Moroto, Nakapiripirit,and Amudat(5blocks) Finalize designs and BoQs for KIDP II 90% completion level of Kosiloi and Loro 100% completion of staff houses in Napak 100% completion level of 15 staff houses in Districts Karenga, Kaabong, Kotido and Abim 3 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 | | US\$ Thousand |
|--|--|---------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 56,950.985 |
| 221001 Advertising and Public Relations | | 9,200.000 |
| 221008 Information and Communication Technology Supplies. | | 5,190.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 222001 Information and Communication Technology Services. | | 3,230.000 |
| 227001 Travel inland | | 79,940.000 |
| 227004 Fuel, Lubricants and Oils | | 35,000.000 |
| 228002 Maintenance-Transport Equipment | | 9,133.200 |
| 313121 Non-Residential Buildings - Improvement | | 500,700.000 |
| Total For Budget Output | | 705,344.185 |
| GoU Development | | 705,344.185 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | |
| | AIA | 0.000 |
| | Total For Project | 705,344.185 |
| | GoU Development | 705,344.185 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Sub SubProgramme:03 Support Services | | |
| Departments | | |
| Department:001 Finance and Administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| Review the procurement process to confirm value for money in procurements. Annual subscription to ACCA and ICPAU. Train Internal Audit Staff | Reviewed procurement function to confirm value for money. Annual subscription to ACCA and ICPAU PAID Internal Audit Staff trained | NO VARIATON |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 17,285.480 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,865.050 | |
| 221003 Staff Training | 2,660.626 | |
| 221009 Welfare and Entertainment | 400.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 847.000 | |
| 227001 Travel inland | 37,102.750 | |
| 228002 Maintenance-Transport Equipment | 13,517.400 | |
| 273102 Incapacity, death benefits and funeral expenses | 750.000 | |
| | Total For Budget Output | 78,428.306 |
| | Wage Recurrent | 17,285.480 |
| | Non Wage Recurrent | 61,142.826 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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) provision of office welfare, facilitate TMC meetings, payment of TMC entitlements, support to bereaved staff, payment of medical bills, facilitate field activities, staff training. Arrears of Court Award to SINO Africa paid. | Quarterly allowances to staff (U4 and other support staff) paid office welfare provided,facilitated 1 TMC meeting, TMC entitlements paid supported bereaved staff medical bills to deserving officers paid,facilitate field activities,staff training for Administrative officers held | NO VARIATION |
| provision of fuel,property management,repairs and renovations,payment of utilities,cleaning and gardening servises,office equipment and stationery | fuel provided to deserving officers,minor repairs carried out on toilets and windows,all utilities duly paid,cleaning and gardening services provided and service providers paid ,office equipment serviced and maintained and stationery provided to all 19 departments | NO VARIATION |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 387,554.119 | |
| 211102 Contract Staff Salaries | 1,642.410 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 176,454.611 | |
| 212101 Social Security Contributions | 2,981.066 | |
| 212102 Medical expenses (Employees) | 35,718.897 | |
| 212103 Incapacity benefits (Employees) | 45.481 | |
| 221001 Advertising and Public Relations | 5,000.000 | |
| 221003 Staff Training | 2,377.686 | |
| 221007 Books, Periodicals & Newspapers | 13,601.116 | |
| 221009 Welfare and Entertainment | 66,392.459 | |
| 221011 Printing, Stationery, Photocopying and Binding | 14,595.300 | |
| 221012 Small Office Equipment | 3,540.000 | |
| 221016 Systems Recurrent costs | 14,950.000 | |
| 222001 Information and Communication Technology Services. | 42,200.000 | |
| 222002 Postage and Courier | 7,936.800 | |
| 223001 Property Management Expenses | 22,933.681 | |
| 224004 Beddings, Clothing, Footwear and related Services | 131,821.656 | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | | Spent |
| 227001 Travel inland | | | 101,351.110 |
| 228002 Maintenance-Transport Equipment | | | 10,338.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 2,796.820 |
| 228004 Maintenance-Other Fixed Assets | | | 583,271.688 |
| 352899 Other Domestic Arrears Budgeting | | | 10,831,808.390 |
| | | Total For Budget Output | 12,459,311.390 |
| | | Wage Recurrent | 389,196.529 |
| | | Non Wage Recurrent | 1,238,306.471 |
| | | Arrears | 10,831,808.390 |
| | | 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. Payment of Arrears for Risk allowance for Covid-19 Staff. | NA | | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 8,059,395.500 |
| | | Total For Budget Output | 8,059,395.500 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 8,059,395.500 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| 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 | funds transferred to professional councils | | NO VARIATION |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | 119,382.000 |
| | Total For Budget Output | 119,382.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 119,382.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 20,716,517.196 |
| | Wage Recurrent | 406,482.009 |
| | Non Wage Recurrent | 9,478,226.797 |
| | Arrears | 10,831,808.390 |
| | 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 | Conducted alongside performance assessment training | No variation |
| Annual Training Plan | One performance management training conducted | One performance management training was done due to lack of funds |
| Refresher training for HR | HRIS implemented and monitored in 16RRH and 128DLGs and refresher training in HRIS for Human Resource at Ministry of Headquarters done | No variation |
| Stake Holder Meeting | Recruitment plans compiled and consolidated for departments | Recruitment plans not implemented due to ban on clearance for recruitment by Ministry of public service for FY22/23 |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | | |
| Process salaries, pension and gratuity for MoH staff and former Ministry of Science, Technology and Innovation. | 511 staff salary processed and paid monthly 47 contracts staff salary processed and paid monthly 666 pensioners payments processed and paid monthly 5 staff contract gratuity processed and paid 19 staff gratuity processed and paid | No variation |
| NA | One Pre-retirement training conducted | No variation |
| Visit 25 Districts | Support supervision conducted in in performance management in twenty five districts | No variation |
| NA | Team building exercise conducted | No variation |
| Visit National and Regional Referral Hospitals | 4 Regional and national referral hospitals visited to ensure compliance with HSC and MoH decisions | No variation |
| NA | Appointments 158 deployments 158, confirmations 59 transfers 5, redesignations 5 lifting interdiction 2 | No variation |
| Process salaries, pension and gratuity | Orientation and induction of Ministry of health Headquarters Internship students was done Commemoration of Africa Public service day Orientation and induction of Ministry of health Head Quarter staff done | Orientation and induction of kayunga and yumbe regional referral hospital staff not conducted due to lack of funds |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|---------------|----------------------|
| Item | Spent | |
| 211101 General Staff Salaries | 2,908,735.656 | |
| 211102 Contract Staff Salaries | 90,899.883 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,515.000 | |
| 212102 Medical expenses (Employees) | 7,000.000 | |
| 221003 Staff Training | 4,225.000 | |
| 221004 Recruitment Expenses | 20,510.000 | |
| 221007 Books, Periodicals & Newspapers | 2,016.000 | |
| 221008 Information and Communication Technology Supplies. | 16,260.000 | |
| 221009 Welfare and Entertainment | 21,495.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 422.108 | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221012 Small Office Equipment | | 7,700.000 |
| 221016 Systems Recurrent costs | | 6,380.000 |
| 222001 Information and Communication Technology Services. | | 4,990.000 |
| 222002 Postage and Courier | | 4,787.900 |
| 223005 Electricity | | 2,000.000 |
| 223006 Water | | 2,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 6,620.000 |
| 227001 Travel inland | | 51,925.000 |
| 227004 Fuel, Lubricants and Oils | | 30,000.000 |
| 228002 Maintenance-Transport Equipment | | 10,599.600 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,200.000 |
| 273104 Pension | | 2,419,160.788 |
| 273105 Gratuity | | 2,882,118.887 |
| 282103 Scholarships and related costs | | 38,802.631 |
| | Total For Budget Output | 8,561,363.453 |
| | Wage Recurrent | 2,999,635.539 |
| | Non Wage Recurrent | 5,561,727.914 |
| | 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: | | |
| Documents captured in the EDRMS system | 1321 letters dispatched and delivered within the kampala metropolitan area 497 letters dispatched and delivered to upcountry stations 2708 incoming letters received and sorted according to procedure 1254 letters uploaded MOH EDMS 1073 documents classified and routed accordingly | No variation |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | | | |
| Conduct Support Supervision to Districts | | Support supervision in districts in rolling out and implementing of EDRMS not conducted | Support supervision in districts in rolling out and implementing of EDRMS not conducted due to lack of funds |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 4,339.305 |
| 221009 Welfare and Entertainment | | | 4,000.000 |
| 221012 Small Office Equipment | | | 2,800.000 |
| 227001 Travel inland | | | 10,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 8,000.000 |
| Total For Budget Output | | | 29,139.305 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 29,139.305 |
| 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 | | | US\$ Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 60,000.000 |
| Total For Budget Output | | | 60,000.000 |
| Wage Recurrent | | | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 60,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 8,650,502.758 |
| | Wage Recurrent | 2,999,635.539 |
| | Non Wage Recurrent | 5,650,867.219 |
| | 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:

| | | |
|----|--|--------------|
| NA | procured boardroom chairs and office tables | No variation |
| NA | 6 computers, 9 laptops and 5 Ups were procured | No variation |
| NA | 4 executive desks,4 chairs and 2 coat hangers procured | No variation |

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

| Item | Spent |
|---|--------------------|
| 312229 Other ICT Equipment - Acquisition | 96,289.001 |
| 312235 Furniture and Fittings - Acquisition | 119,029.000 |
| Total For Budget Output | 215,318.001 |
| GoU Development | 215,318.001 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 215,318.001 |
| GoU Development | 215,318.001 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Sub SubProgramme:04 Health Governance and Regulation

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| <i>Departments</i> | | |
| 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 | 1. With more support from CDC and USAID, technical support supervision focused on the operationalization of the RRH Community Health Departments was conducted to 120 district health offices and 16 RRHs. 2. The department conducted an integrated support supervision to 16 RRHs and 85 districts and the report was shared with senior management. 3. Together with Uganda Dental and Medical Practitioners Council , a joint quality improvement support supervision was conducted to 95 districts across the country. 4. Health Facility Quality of care assessment was conducted in Busog, Lango, Acholi, Karamoja, and West Nile Regions covering a total 60 districts. | Inadequate funding for quality of care |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,158.418 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,190.334 | |
| 222001 Information and Communication Technology Services. | 4,824.991 | |
| 223001 Property Management Expenses | 10,449.650 | |
| 227001 Travel inland | 25,352.800 | |
| 227004 Fuel, Lubricants and Oils | 20,148.000 | |
| 228002 Maintenance-Transport Equipment | 14,543.146 | |
| Total For Budget Output | 88,667.339 | |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 88,667.339 | |
| Arrears | 0.000 | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| | AIA | 0.000 |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| 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: | 1. Dissemination of: MoH Service delivery Standards, Client Satisfaction Survey, MoH Comprehensive Health Service Standards, Patient Rights and Responsibility Charter was conducted to 134 districts alongside QI activities 2. The MoH Regional Support to decentralized health system final draft was developed but await approval from top management. And MNCH Quality of Care implementation guidelines first draft was developed and further consultations are on going. | Consultations are ongoing for the finalization of MNCH QoC guidelines |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,296.957 |
| 221009 Welfare and Entertainment | | 1,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,517.244 |
| 227001 Travel inland | | 21,031.800 |
| 227004 Fuel, Lubricants and Oils | | 9,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,880.144 |
| | Total For Budget Output | 46,126.145 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,126.145 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320074 Performance Reviews | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | 1. Conducted quarter 4 progressive regional quality review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 16 RRHs 2. Organized and conducted 3 senior management committee meetings where policy issues were shared and adopted for the next action 3. Held 3 SCAPP-D and 3 GOSPOR TWG meetings that received and shared new policy and strategic development issues | Senior Management Committee meeting for March 2023 was not conducted because of the Joint Review Meeting |
| NA | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 107,102.942 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,353.000 | |
| 221008 Information and Communication Technology Supplies. | 4,144.924 | |
| 221009 Welfare and Entertainment | 3,494.200 | |
| 227001 Travel inland | 4,603.161 | |
| 228002 Maintenance-Transport Equipment | 3,609.000 | |
| Total For Budget Output | | 124,307.227 |
| Wage Recurrent | | 107,102.942 |
| Non Wage Recurrent | | 17,204.285 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 259,100.711 |
| Wage Recurrent | | 107,102.942 |
| Non Wage Recurrent | | 151,997.769 |
| Arrears | | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| 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 | Partners, validation of partner interventions and off budget tracking in selected district in central and West Nile sub regions. | None |
| 1 quarterly Partner coordination meeting Undertaken and 1 support supervision visit carried out | Establishment and orientation of PPPH desks in 67 Districts and 6 Regional Referral Hospitals 1 Partner coordination meeting Undertaken 1 support supervision conducted in selected PNFP facilities in Bunyoro sub region | More support to activate PPPH desks in LGs was provided by the UHA under USAID funding |
| 1 Refugee health and Nutrition coordination meeting, 1 TWG meeting and and routine follow up on HSIRRP implementation | Participated in the UCREPP Steering Committee meeting 1 Refugee health and Nutrition coordination meeting Participated in the launch of the Maternity Ward in Koboko Hospital to Serve both Refugee and Host Population 1 TWG meeting held with partners 2 support supervision mission HSIRRP in West Nile and South Western Participated in the preparatory and Round table meetings for the Global Refugee Forum (GRF) 2023 to which Uganda is a convener in the OPM Participated in the Launch of Smart Discharge project in Humanitarian setting under Palabek Refugee settlement in Lamwo District | More support was provided under UCREPP and Partners like UNHCR and IGAD |
| 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 Participated in the WHO General Assembly in Geneva Took part in WHO regional engagements in Morocco and Congo Brazaville | More support was provided through partnerships |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 38,734.525 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 864.000 | |
| 212102 Medical expenses (Employees) | 1,980.000 | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
| 221008 Information and Communication Technology Supplies. | | 2,075.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 227001 Travel inland | | 33,547.500 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 262101 Contributions to International Organisations-Current | | 49,997.910 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000.000 |
| | Total For Budget Output | 151,198.935 |
| | Wage Recurrent | 38,734.525 |
| | Non Wage Recurrent | 112,464.410 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 151,198.935 |
| | Wage Recurrent | 38,734.525 |
| | Non Wage Recurrent | 112,464.410 |
| | 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: | | |
| 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 | 1 support supervision was carried out | No Variance |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1000 copies of the Strategic plan printed | 1000 copies were printed | No Variance |
| NA | Coordination meetings for the differentiated service delivery. | No Variance |
| NA | 5 Continuous Quality Improvement (CQI) meetings were conducted to improve performance in Malaria data quality and reporting. | No Variance |
| 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 partner coordination meeting was done | No Variance |
| Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy | 4800 HWs trained in MIP(Q4_cumulative) Distributed 5.3million RDTs Distributed 1.1million ACT's | No Variance |
| NA | 2585 HW manuals were disseminated | No Variance |
| NA | 1 support supervision done engaging 16 districts; these were Bugwere, Mayuge, Namayingo, Iganga, Bugiri, Kamuli, Kaliro, Buyende, Mpigi, Butambala, Gomba, Bukomansimbi, Mukono, Bukwe, Jinja and Wakiso. | No Variance |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 309,981.957 | |
| 211102 Contract Staff Salaries | 19,042.600 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,373.387 | |
| 212101 Social Security Contributions | 760.601 | |
| 212102 Medical expenses (Employees) | 5,458.472 | |
| 221001 Advertising and Public Relations | 64,587.715 | |
| 221009 Welfare and Entertainment | 13,470.022 | |
| 221011 Printing, Stationery, Photocopying and Binding | 54,024.958 | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221012 Small Office Equipment | | 225.000 |
| 222001 Information and Communication Technology Services. | | 112.605 |
| 224001 Medical Supplies and Services | | 42,709.580 |
| 227001 Travel inland | | 114,128.175 |
| 227004 Fuel, Lubricants and Oils | | 24,773.013 |
| 228002 Maintenance-Transport Equipment | | 10,183.100 |
| 263402 Transfer to Other Government Units | | 243,596.786 |
| | Total For Budget Output | 936,427.971 |
| | Wage Recurrent | 329,024.557 |
| | Non Wage Recurrent | 607,403.414 |
| | 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 | | |
| Training of health workers in TB screening and diagnosis , TPT | 20 radiographers from RRHs trained in the use of mobile clinics for community TB screening 32 health workers (clinicians and radiographers) trained in the use of digital X-ray and CAD IGRA training conducted in 6 sites and over 70 Healthcare workers trained. 10 National TB and Reference Laboratory (NTRL) and Central Public Health Lab (CPHL) for Turn around time during diagnostics 100 healthcare workers trained on how to use a Two 10 color Genexpert Machine | No Variance |
| Supporting PMDT Community activities by initiation sites | 91 MDRTB cases were started on second line treatment | No Variance |
| Undertake capacity building for health workers in high risk districts for guinea worm. Undertake Clinical Audits for malaria | Undertook capacity building for health workers in high risk districts for guinea worm. Undertook Clinical Audits for malaria | No Variance |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| 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 | 72 sites were followed up and mentored | No Variance |
| Active case findings, contact tracing for index cases, linkage. | Lango had 40% Leprosy cases (Only Acholi reflected in DHIS2) | No Variance |
| NA | No Variance | No Variance |
| NA | No Variance | No Variance |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,604.653 | |
| 221003 Staff Training | 32,804.820 | |
| 221008 Information and Communication Technology Supplies. | 111.395 | |
| 221009 Welfare and Entertainment | 20,486.400 | |
| 227001 Travel inland | 79,691.471 | |
| 227004 Fuel, Lubricants and Oils | 27,619.829 | |
| 228002 Maintenance-Transport Equipment | 6,586.400 | |
| | Total For Budget Output | 189,904.968 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 189,904.968 |
| | 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 | 9 district carried out larviciding. | No Variance |
| No Variance | 20 districts carried out IRS. | No Variance |
| NA | 9 districts | No Variance |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| NA | 20 districts carried out | No Variance |
| NA | 20 district carried out IRS | No Variance |
| 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 | No activity | No variance |
| 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. | 2 districts received larviciding equipment | No Variance |
| NA | 2 districts implemented | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,194.025 | |
| 221009 Welfare and Entertainment | 2,251.200 | |
| 224001 Medical Supplies and Services | 399,863.614 | |
| 227001 Travel inland | 53,930.771 | |
| 227004 Fuel, Lubricants and Oils | 11,260.461 | |
| | Total For Budget Output | 474,500.071 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 474,500.071 |
| | 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: | | |
| Planned for FY 23/24 | Supervised | No Variance |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | 20 poorly performing districts were supervised. | |
| Quarterly vaccination undertaken | 67,006 doses administered | Low risk perception affecting demand |
| NA | 67,006 doses administered | Low risk perception |
| NA | 67,006 doses administered | Low risk perception |
| PIAP Output: 1202010602 Target population fully immunized | | |
| Programme Intervention: 12020106 Increase access to immunization against childhood diseases | | |
| NA | 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 | | |
| NA | 67006 doses administered | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,002.749 | |
| 221003 Staff Training | 4,540.988 | |
| 221007 Books, Periodicals & Newspapers | 112.000 | |
| 221009 Welfare and Entertainment | 1,351.000 | |
| 227001 Travel inland | 12,608.141 | |
| 227004 Fuel, Lubricants and Oils | 4,504.184 | |
| 228002 Maintenance-Transport Equipment | 8,479.758 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 736.823 | |
| Total For Budget Output | | 34,335.643 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 34,335.643 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 1,635,168.653 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| | Wage Recurrent | 329,024.557 |
| | Non Wage Recurrent | 1,306,144.096 |
| | 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 | Draft INTEGRATED HOME-BASED CARE Guidelines developed | No variation |
| Regional tech support supervision to 1 region | Technical Support supervision conducted in Sebei region | No variation |
| District technical Support and Mentorship to 5 districts | Technical Support to 9 districts in Lango Sub region on the National Community Health Strategy | No variation |
| Writing Sessions | Not done due to inadequate funding | None |
| Review and Update Training circulumn | VHT Training curriculum was successfully implemented by HPEC in Q3 | No variation |
| Regional Training of Trainers in 2 regions | Conducted Regional ToTs in 16 regions on the Operationalization of the National Community Health Strategy | |
| Train 5000 VHTs | Trained 270 VHTs on the Electronic Community Health Information System | 4730 not trained due inadequate funding. Activity supported partners. |
| supervision of VHT training at LG | Not done due reprioritization of the division activities | None |
| Supply the Toolkits | VHTS provided with mobile devices ; partner supported activity | No variation |
| VHTs retooled and functionalized | There were no funds to purchase VHTs Tools | None |
| Supply VHT registers | VHT Register is undergoing review and yet to be completed before printing | None |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 108,486.297 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,737.103 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 441.000 |
| 221012 Small Office Equipment | | 1,255.000 |
| 227001 Travel inland | | 13,799.170 |
| 227004 Fuel, Lubricants and Oils | | 3,602.333 |
| 228002 Maintenance-Transport Equipment | | 1,550.001 |
| Total For Budget Output | | 132,870.904 |
| Wage Recurrent | | 108,486.297 |
| Non Wage Recurrent | | 24,384.607 |
| 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 | One CPD training held on assessments and mentorships of six regional referral hospitals of Masaka, Mbarara, Kabale, fortportal, Mubende and Hoima on occupational safety and health (OSH) at work places | None |
| access 50 Rehab centres | 5 RRHs assessed for provision of Rehabilitation services (Fortportal, Hoima, Mbale, Kabale & Mubende,) and supported on best rehabilitation and AT provision Services. | None |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,051.997 |
| 221009 Welfare and Entertainment | | 441.000 |
| 221012 Small Office Equipment | | 1,249.800 |
| 227001 Travel inland | | 10,162.738 |
| 227004 Fuel, Lubricants and Oils | | 3,602.333 |
| 273102 Incapacity, death benefits and funeral expenses | | 680.000 |
| Total For Budget Output | | 21,187.868 |
| Wage Recurrent | | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| | Non Wage Recurrent | 21,187.868 |
| | 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 | | |
| -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 | -3 monthly Nutrition TWG meetings conducted -5 Quarterly Thematic WG meetings (on IMAM, MIYCAN, Nutrition Supplies, Food Fortification & Micronutrients, and nutrition M and E) conducted | No variation |
| Comprehensive costed joint annual Nutrition Workplans | This activity was done in the previous quarters | No variation |
| Train health workers on Nutrition HMIS reporting tools - 4 regions | 25 participants from 10 districts (Kapelebyong, Amuria, Katakwi, Kaberamaido, Otuke, Oyam, Alebtong, Omoro, Agago and Pader) across Teso, Lango and Acholi sub-regions- trained in HMIS Nutrition tools documentation and reporting | No variation |
| Conduct Data Quality Assessment - 1 region | Data Quality Assessment conducted in Busoga region to help identify and address data quality issues in the nutrition HMIS reporting tools. | No variation |
| 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 | Supported Nakapiripirit district with technical support and mentorships on use of the surge model for IMAM in 7 health facilities to respond to spikes in acute malnutrition. 35 health workers in Kigezi Region (distributed across 6 districts) trained on Health Facility-MIYCAN | |
| NA | This was done in the month of August in Q1 with National event conducted in Busia district | no variation |
| Stakeholder meeting with targeted institutions, site visits and support infrastructure establishment. | One Stakeholder consultative meeting conducted on newborn nutrition focusing on Human Milk Banking and establishment of Breastfeeding facilities in workplaces | No variation |
| NA | Activity not done | The activity remains pending owing to the multisectoral nature of its implementation amidst inadequate funding |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | |
| NA | Activity not done | The activity remains pending owing to the multisectoral nature of its implementation amidst inadequate funding |
| Conduct BFHI assessments (internal and external) in 3 regions | Conducted BFHI Internal assessment in 18 health facilities in Koboko and Yumbe (ACF supported); and 17 HF's in Omoro and Oyam (World Vision Support) BFHI external assessment conducted in 14 health facilities in Teso region (USAID RHITES-E supported); 8 of the 14 HF's accredited baby-mother friendly status Conducted BFHI support supervision in 15 health facilities in Koboko & Yumbe (GOU supported) | No Variation |
| 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 | This activity was concluded in the Q3 | No variation |
| | Not done. Was planned to be supported by WHO which later declined after reprioritization of their activities | Activity remains outstanding because WHO which had planned to support it later reprioritization of their activities and dropped it. |
| Second semester activities for Integrated Child Health days implemented | Second semester activities for Integrated Child Health days conducted as a mop up in 20 districts | No variation |
| Conduct Food Security and Nutrition related surveys in the General population, refugee settlements and food insecure prone regions | Started towards end of the Q4 in June and is still ongoing. | Activity implementation in progress |
| NA | Activity not done. The activity was planned and done in the other quarters. | Activity not done due inadequate funding |
| NA | Activity not done. The activity was planned and done in the other quarters. | Activity implementation remains outstanding. to be carried forward to next Quarter. |

VOTE: 014 Ministry of Health

Quarter 4

| 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

| | | |
|----|--|---|
| NA | Activity not done | Activity remains undone. |
| NA | Activity was done in Q3 | No variation |
| NA | Activity not done | The whole activity remains outstanding for implementation |
| NA | This activity was done in Q2 with a visit to RECO industries in Kasese | No variation |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,544.066 |
| 221009 Welfare and Entertainment | 266.000 |
| 221012 Small Office Equipment | 1,147.000 |
| 227001 Travel inland | 7,294.623 |
| 227004 Fuel, Lubricants and Oils | 3,602.334 |
| 273102 Incapacity, death benefits and funeral expenses | 1,453.660 |
| Total For Budget Output | 18,307.683 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 18,307.683 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 172,366.455 |
| Wage Recurrent | 108,486.297 |
| Non Wage Recurrent | 63,880.158 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:003 Environmental Health

Budget Output:320061 Environmental Health Services

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 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 | Regulatory Impact Assessment conducted to assess feasibility of developing a National Sanitation and hygiene policy Stakeholders meeting held to review National Sanitation and Hygiene Guidelines | Fewer NSWG held due to competing priorities otherwise target was 8 meeting |
| Development of the National Sanitation Policy initiated with a RIA | Support visits carried out in 6 cities and 4 municipalities of; Mbale, Jinja, Fort Portal, Hoima, Masaka and Mbarara, Kasese, Mubende, Mityana and Tororo to assess health inspection services and access to 30% PHC NWR[PHC-NWR PHC Non wage recurrent] grant funds for inspection and sanitation promotion | Variations recorded are due to some activities receiving support from partners and others not |
| 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 | Conducted follow up supervision to staff in Mbale and Tororo trained on WASH-FIT Approach in Tororo and Mbale District Buliisa district supported with assessment of sanitation levels in Biiso Sub-county through ODF Verification | Most activities supported by partners were in WASH in Healthcare facilities and not community sanitation |
| Buliisa district supported with assessment of sanitation levels in Biiso Sub-county | Buliisa district supported with assessment of sanitation levels in Biiso Sub-county through ODF Verification | Support to CLTS activities has reduced with most WASH partners more interested in supporting market based sanitation and WASH in Healthcare facilities |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| <p>Conducted Trachoma MDA in 5 Trachoma endemic districts of Amudat, Moroto, Nakapiripirit, Buliisa and Nabilatuk. A total of 527,999 persons were treated</p> <p>Mass treatment done in 12 districts where 1,500,000 were treated including refugees in Palabek and Palorinya settlements</p> <p>Larviciding activities conducted with 1st round completed in both Namutumba and Pallisa</p> <p>2nd round on going</p> <p>Stop MDA EPI assessments in 7 districts of Madi Mid-North carried out with 3000 children below 10 years were tested by OV16 ELISA</p> <p>TAS conducted in Agago district, Arua district, Arua city, Maracha, Terego, Madi Okollo, Lamwo, Amuru, Nwoya, Omoro, Kitgum, Gulu and Pader districts.</p> <p>17,201 children 6-7 years were tested out a target of 17,070 (101%) only 5 children tested positive.</p> <p>Entomological studies were done in both districts of Namutumba and Pallisa and breeding areas identified</p> <p>Screened 250 clinical suspects for HAT in West Nile region</p> | <p>Conducted Trachoma MDA in 5 Trachoma endemic districts of Amudat, Moroto, Nakapiripirit, Buliisa and Nabilatuk. A total of 527,999 persons were treated</p> <p>Mass treatment for Onchocerciasis done in 12 districts where 1,500,000 were treated including refugees in Palabek and Palorinya settlements</p> <p>Larviciding activities conducted with 1st round completed in both Namutumba and Pallisa and 2nd round on going</p> | <p>Variation especially in larviciding was due to limited funding from GoU</p> |
| NA | <p>Conducted training of ToT and VHTs on larviciding ,</p> <p>Trained Health workers and VHTs on Kala-Azar (Visceral leishmaniasis)</p> | <p>Variations were attributable to variances in facilitation by support partners and also limited funding for GoU especially for larviciding related activities</p> |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|--|---------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 134,718.575 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,143.246 |
| 212102 Medical expenses (Employees) | | 598.120 |
| 221009 Welfare and Entertainment | | 3,456.049 |
| 221012 Small Office Equipment | | 4,147.800 |
| 227001 Travel inland | | 27,229.225 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 11,422.340 |
| 228002 Maintenance-Transport Equipment | | 550.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 3,431.812 |
| | Total For Budget Output | 202,697.167 |
| | Wage Recurrent | 134,718.575 |
| | Non Wage Recurrent | 67,978.592 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 202,697.167 |
| | Wage Recurrent | 134,718.575 |
| | Non Wage Recurrent | 67,978.592 |
| | 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 and mentorship to 2 districts. Rukungiri and Mbale with poor timeliness and completeness reporting rates | Lack of enough funds to implement in more districts |
| 1 Regional and 5 district level IDSR 3rd edition trainings conducted | 5 regions (Teso, Kigezi, Ankole,Bugisu,Bukedi) and 82 districts(Teso(11),Bugisu(10),Bukedi(6),Busoga(12),Ankole(13).Kigezi(6),Masaka(9),West Nile(13),KMA(2) trained in IDSR, 3rd edition | N/A |
| 1 PoE to strengthen IHR 2005 core capacities of detection, prevention and response designated | Achieved in Q1 | N/A |
| PoE specific Public Health Emergency Plan (PHERP) for 2 PoEs developed | N/A | Not implemented this quarter due to lack of funds |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | <div>- Conducted support supervision and IPC mentorship in 5 points of entry; Kasensero, Waligo, Ngomoromo, Mutukula and Elegu</div> <div>-Conducted table-top exercises in 6 designated points of entry; Mutukula, Elegu, Malaba, Busia, Mirama Hills, Mpondwe based on their Public Health Emergencies Preparedness and Response Plans</div> <div>-Distributed supplies and equipment in 8 points of entry ; Mutukula, Elegu, Malaba, Busia, Mirama Hills, Mpondwe</div> <div>-Conducted a cross-border meeting between Uganda and South Sudan to scale-up surveillance capacity</div> | N/A |
| NA | Achieved in the Q1 | Not implemented in this quarter due to lack of enough funds |
| 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 | NA | NA |
| NA | NA | Not conducted 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 | <div>Response to COVID 19 is still ongoing through coordination of COVID-19 Regional Support Teams Y;</div> <div><ul style="list-style-type: none">ongoing school based surveillance and carepsychosocial supportdaily situation epidemiological reporting from the districts and the schools to EOC</div> | |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | | |
| 4 districts provided with emergency support to respond/control PHEs | Conduct a follow-up support supervision of Marburg preparedness and response in the five high-risk border districts of southwestern Uganda((Kyotera, Rakai, Masaka, Kalangala and Isingiro) for Marburg) | NA |
| NA | Conducted a rapid risk assessment and epidemiologic investigation of the suspected bacterial meningitis outbreak in Obongi Refugee Hosting District (West Nile) | NA |
| NA | NA | Not implemented in this quarter due to Insufficient funds |
| NA | NA | Implemented in Q1 |
| 3 District One Health (OH) teams in high risk cattle corridor districts trained & Formed | NA | Not implemented due to Insufficient funds |
| Technical support supervision on prevention and control of zoonotic diseases in 3 high risk cattle corridor districts conducted | Conducted supervision of District One Health teams in districts of Agago and Kitgum | NA |
| NA | Implemented in Q1 | NA |
| Monitoring and evaluation on prevention and control of zoonotic diseases conducted | NA | Not implemented due to Insufficient funds |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 117,283.227 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,066.000 |
| 212102 Medical expenses (Employees) | | 2,500.000 |
| 221003 Staff Training | | 2,913.000 |
| 221008 Information and Communication Technology Supplies. | | 4,800.000 |
| 221009 Welfare and Entertainment | | 9,500.000 |
| 221012 Small Office Equipment | | 3,943.421 |
| 224001 Medical Supplies and Services | | 59,600.000 |
| 227001 Travel inland | | 60,801.828 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
| 228002 Maintenance-Transport Equipment | | 17,362.520 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,500.000 |
| | Total For Budget Output | 303,269.996 |
| | Wage Recurrent | 117,283.227 |
| | Non Wage Recurrent | 185,986.769 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 303,269.996 |
| | Wage Recurrent | 117,283.227 |
| | Non Wage Recurrent | 185,986.769 |
| | 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 | Activity not done in Q4 | |
| 6 facilities assessed | Activity not done in Q4 | Not done |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 8,821.275 |
| 211102 Contract Staff Salaries | | 4,044.511 |
| | Total For Budget Output | 12,865.786 |
| | Wage Recurrent | 12,865.786 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320024 Laboratory services | | |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 1203010513 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| One (1) onsite corrective actions conducted | One onsite mentorship conducted | |
| One (1) technical support supervision conducted | A visit to the Regional Referral Hospital was done during the hub coordination meetings in Arua, Moroto, Mbarara, kabale,, Jinja, Soroti, Mubende, Masaka | Additional resources were provided under the Global Fund |
| One (1) mentorship visit conducted in 4 health facilities on implementation of international standards | One mentorship was conducted in 5 facilities in preparation for international accreditation | None |
| 40 healthcare workers trained on cancer diagnosis | This one was not done | NA |
| Onsite mentorship for SPARS conducted in 4 Regions identified with problems | 29 people mentored using SPARS under the Regionalization approach where Regional Referral Hospitals of Jinja, Kayunga and Hoima were supported to conduct the mentorships in lower health facilities under their jurisdictions | None |
| 100 tests reagent packs procured | Not done | lack of funds |
| 100 test reagents packs procured | NA | 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 and tests performed | 494,000 samples were transported for testing at the national reference Laboratories where disease outbreak investigations, HIV early infant diagnosis and Viral Load, Sickle Cell and cancer diagnosis | None |
| 500000 samples transported and tests performed | 494,000 samples were transported for testing at the national reference Laboratories where disease outbreak investigations, HIV early infant diagnosis and Viral Load, Sickle Cell and Cancer diagnosis | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 93,007.492 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 580.864 | |
| 212101 Social Security Contributions | 1,200.000 | |
| 212103 Incapacity benefits (Employees) | 947.217 | |
| 221003 Staff Training | 5,326.482 | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
| 224001 Medical Supplies and Services | | | 9,187.500 |
| 227001 Travel inland | | | 4,246.654 |
| 228002 Maintenance-Transport Equipment | | | 4,472.200 |
| Total For Budget Output | | | 118,968.409 |
| Wage Recurrent | | | 93,007.492 |
| Non Wage Recurrent | | | 25,960.917 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 131,834.195 |
| Wage Recurrent | | | 105,873.278 |
| Non Wage Recurrent | | | 25,960.917 |
| 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 | | | |
| Conducting quartely MH support supervisoon to regions, general hospitals and HCIVs MH services | conducted MH services supervision in the regions of Fortportal and Mbale region | no variance | |
| Tobacco and alcohol control efforts coordinated | Held two anti tobacco engagements during the quarter. | No Variance | |
| Hold stakeholder meeting to promote MH and control substance abuse | meeting held with Mental health partners | No variance | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 85,743.861 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 18,359.993 |
| 221009 Welfare and Entertainment | | | 1,200.000 |
| 227001 Travel inland | | | 17,430.621 |
| Total For Budget Output | | | 122,734.475 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | Wage Recurrent | 85,743.861 |
| | Non Wage Recurrent | 36,990.614 |
| | 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 an NCD planning and leaning retreat. Attended by all department staff and a few Key Partners and private sector members NA | No variance |
| Hold stakeholder meeting to discuss prevention and control of NCDs | Participated in the Planning meeting to Disseminate and sensitize the population about Asthma Using the ACACIA project study findings | No Variance |
| Conducting quarterly NCD support supervision to regions, district , cities and H/Centres | Conducted support supervision to 3 regions of Acholi-Lango region, Mbarara and Kigezi region . focusing on PNFP hospitals health facilities A Total of 18 HF were supported in 18 districts | No variance |
| Conducting weekly physical activities with MOH staff | Twelve (12) Physical activity sessions held in the Quarter | No variance |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,937.000 |
| 212102 Medical expenses (Employees) | | 400.000 |
| 221005 Official Ceremonies and State Functions | | 53,076.520 |
| 221008 Information and Communication Technology Supplies. | | 5,500.052 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 227001 Travel inland | | 18,517.000 |
| 227004 Fuel, Lubricants and Oils | | 16,864.618 |
| 273102 Incapacity, death benefits and funeral expenses | | 967.217 |
| | Total For Budget Output | 107,762.407 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 107,762.407 |
| | Arrears | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | AIA | 0.000 |
| | Total For Department | 230,496.882 |
| | Wage Recurrent | 85,743.861 |
| | Non Wage Recurrent | 144,753.021 |
| | 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

| | | |
|--|---|---|
| Quarterly national stakeholder coordination (ADH) technical working group meetings 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 4/10 clustered zones of (Lango, west Nile, Busoga and Karamoja) received a refresher training on service delivery guidelines and Standards for Adolescent Youth Friendly services (AYFS). | Limited resources to support coverage of all the planned regions. |
| Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups disseminated in 6 health regions | Adolescent and youth IEC materials were disseminated in 4/4 of health regions. (North-Central, Kampala, Karamoja and WestNile). | NA |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,740.153 |
| 212102 Medical expenses (Employees) | 1,020.000 |
| 221009 Welfare and Entertainment | 2,064.000 |
| 221012 Small Office Equipment | 3,984.000 |
| 227001 Travel inland | 14,237.757 |
| 227004 Fuel, Lubricants and Oils | 6,361.422 |
| 228002 Maintenance-Transport Equipment | 6,510.070 |
| 273102 Incapacity, death benefits and funeral expenses | 1,818.332 |
| Total For Budget Output | 41,735.734 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,735.734 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 supervision in Maternal-Perinatal Death Audits and responses were conducted in 2/4 health regions. (Bunyoro and Rwenzori). Facility MPDSR sub-committees were functionalized and strengthened. | Limited resources to support implementation in all the planned regions. |
| 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 the provision of Kangaroo Mother Care were conducted at 2/4 RRHs (Kigezi and Ankole). | Limited resources to support coverage of all regions. |
| RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at 4 Health regions | RMNCAH Sharpened Plan was disseminated in one national stakeholder. | Limited resources to support all the planned regions. |
| 3 new-born special care units functionalized | 2/3 new-born special care units functionalized in Mwera and Ssekanyonyi HCIVs Hospital | Limited resources to support all sites. |
| Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted | 3/3 (MCH, ICCM, IMNCI, & NBH) quarterly national stakeholder coordination technical working group meetings conducted. | NA |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,637.206 |
| 212102 Medical expenses (Employees) | 1,020.000 |
| 221009 Welfare and Entertainment | 3,780.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,740.000 |
| 221012 Small Office Equipment | 3,392.668 |
| 227001 Travel inland | 12,067.228 |
| 227004 Fuel, Lubricants and Oils | 4,463.515 |
| 228002 Maintenance-Transport Equipment | 8,342.600 |

VOTE: 014 Ministry of Health**Quarter 4**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 273102 Incapacity, death benefits and funeral expenses | | 2,765.000 |
| | Total For Budget Output | 40,208.217 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,208.217 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320076 Reproductive and Infant Health Services | | |
| PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information | | |
| Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information | | |
| Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) conducted in 4 RRHs | An integrated EmONC TSS was conducted in 2/4 regions (Ankole and Kigezi) | Limited resources to support coverage for all the planned sites. |
| 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 (Lango, Acholi, West Nile) mentored on method mix of FamilyPlanning including new contraceptive technologies like Sayana Press and Implanon NXT. | Limited funds to support the implementation of the actual planed sites. |
| National stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted. | One National quarterly stakeholder coordination meeting on integrating the GBV/SRHR/HIV/TB/nutrition policy into the health policy 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. | Essential Maternal Newborn Care Clinical (EMNCC) guidelines were disseminated in 4/4 health regions (Busoga, Bugisu, Teso, Bukedi) Regions. | Limited funds to support coverage of all sites. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 125,437.805 |
| 211102 Contract Staff Salaries | | 4,196.698 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,028.742 |
| 212101 Social Security Contributions | | 429.285 |
| 212102 Medical expenses (Employees) | | 1,020.158 |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 3,689.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 210.000 |
| 221012 Small Office Equipment | | 5,544.433 |
| 227001 Travel inland | | 19,404.627 |
| 227003 Carriage, Haulage, Freight and transport hire | | 527,213.070 |
| 227004 Fuel, Lubricants and Oils | | 14,574.017 |
| 228002 Maintenance-Transport Equipment | | 9,898.600 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,980.000 |
| | Total For Budget Output | 721,626.435 |
| | Wage Recurrent | 129,634.503 |
| | Non Wage Recurrent | 591,991.932 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 803,570.386 |
| | Wage Recurrent | 129,634.503 |
| | Non Wage Recurrent | 673,935.883 |
| | 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: | | |
| 5 million malaria Rapid diagnostic test kits distributed | 20 districts received. | No Variance |
| 5 million malaria Rapid diagnostic test kits distributed | 2 million RDTs distributed. | Extra 0.3 million RDTs distributed. |

VOTE: 014 Ministry of Health

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Project:0220 Global Fund for AIDS, TB and Malaria | | |
| PIAP Output: 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 | Done | No Variance |
| Prevention of infection in mothers and Vertical transmission to children | 34765 Clients started on ART at this facility during the quarter | No variance |
| MDR and TB patients treated | 2493 cases were notified. | Estimated target was 22703 cases versus actual done in Q4 is 2493 cases. that is 11% pending update. |
| MDR and TB patients treated | 91 MDR patients were treated 2484 TB patients were started on treatment | No Variance |
| NA | | |
| Prevention of infection in mothers and Vertical transmission to children | 4225 HIV positive pregnant and breasting women enrolled on ART | No variation |
| 5 high level facilities and 2 districts for community covered | Covered | No Variance |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211102 Contract Staff Salaries | 554,938.741 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 177,829.464 | |
| 212101 Social Security Contributions | 22,958.242 | |
| 221001 Advertising and Public Relations | 17,219.370 | |
| 221003 Staff Training | 10,000.000 | |
| 221008 Information and Communication Technology Supplies. | 115,889.200 | |
| 221009 Welfare and Entertainment | 21,999.999 | |
| 221017 Membership dues and Subscription fees. | 18,280.630 | |
| 222001 Information and Communication Technology Services. | 40,000.000 | |
| 227001 Travel inland | 137,231.912 | |
| 227004 Fuel, Lubricants and Oils | 350,000.000 | |
| 228002 Maintenance-Transport Equipment | 76,730.780 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000.000 | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
| 263402 Transfer to Other Government Units | | | 4,387.470 |
| 312231 Office Equipment - Acquisition | | | 49,000.000 |
| Total For Budget Output | | | 1,616,465.808 |
| GoU Development | | | 1,616,465.808 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 1,616,465.808 |
| GoU Development | | | 1,616,465.808 |
| External Financing | | | 0.000 |
| 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: | | | |
| NA | 3 Sentinel Lab sites of Mulago, Mbale, Lacor supported. | No variation | |
| NA | 3 Sentinel sites supervised | No variation | |
| PIAP Output: 1202010602 Target population fully immunized | | | |
| Programme Intervention: 12020106 Increase access to immunization against childhood diseases | | | |
| NA | DTP- 1,833,000 doses, HPV- 1,923,400 doses, MR- 842,000 doses, PCV 3,751,200 doses, Rotavirus 2,746,500 procured. | No Variation | |
| NA | All 5 GOU Co-Financed vaccines of DTP, HPV, MR, PCV and Rotavirus procured | No variation | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 224001 Medical Supplies and Services | | | 6,029,502.810 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | |
| | Total For Budget Output | 6,029,502.810 |
| | GoU Development | 6,029,502.810 |
| | 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 allowance for eligible staff paid | 3 staffs given top up allowances | No variation |
| NA | 13 Project staff provided with medical insurance | No variation |
| All UNEPI staff subscriptions and memberships to Professional bodies paid | 100% UNEPI staff subscriptions/memberships to Professional bodies paid | No Variation |
| NA | 1 Asset verification report produced | No Variation |
| All meetings and other support activities for UNEPI facilitated | 100% of organized UNEPI meetings facilitated | No Variation |
| NA | 1 urban immunization guidelines dissemination held | No variation |
| Engagement with stakeholders held | 3 partners meeting conducted | No Variation |
| NA | 3 partners meeting conducted | No Variation |
| Additional outreaches in mapped immunization posts conducted | 146 local governments mapped outreaches in hard to reach areas | No variation |
| Support supervision visits to selected districts conducted | 146 Districts supervised | No variation |
| ICC members' meeting allowances paid | All ICC members' meeting allowances paid | No variation |
| UNEPI vehicles fueled and serviced for support supervision and office running | All 8 UNEPI vehicles fueled and serviced for support supervision and office running | No variation |
| UNEPI vehicles maintained | All 8 UNEPI vehicles maintained | No Variation |
| 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: | | |
| NA | 1 stake holder meeting performed | No variation |
| NA | 146 Local governments supervised | No variation |
| NA | 1 data quality assessment conducted | No Variation |

VOTE: 014 Ministry of Health

Quarter 4

| 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: 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: | | |
| NA | 1 Technical support supervision conducted | No variation |
| NA | 1 Stakeholder performance review meetings held per Local Government | No variation |
| Technical support supervision conducted in selected Local Governments | 146 Local Governments given Technical support supervision | No variation |
| NA | Not done | No variation |
| Local Governments supervised for ICHD | 146 Local Governments supervised for ICHD | No variation |
| NA | 100% of laboratory confirmed VPD cases followed up | No variation |
| NA | 1 national stake holders meeting was conducted to address accountability challenges in districts | No variation |
| NA | 100% of laboratory confirmed VPD cases followed up | No variation |
| Gavi supported staff paid | 13 Gavi supported staff paid | No variation |
| NA | All 3 PBM sites supported | No variation |
| NA | 1 External audit conducted | No variation |
| Airtime and Internet connectivity provided to staff | 12 staffs supported with Airtime and internet connectivity | No variation |
| All prinitng and stationery needs for UNEPI provided | All required stationary procured | No variation |
| NA | Not done | No vriation |
| 8 UNEPI vehicles maintained | All the 8 UNEPI vehicles maintained | No Variation |
| UNEPI vehicles fueled and serviced | All the 8 UNEPI vehicles fueled and serviced | No variation |
| NA | All UNITAG committee meetings supported | No variation |
| NSSF contribution for gavi supported staff remitted | All 12 Gavi supported staff paid NSSF contributions | No variation |
| NA | Above 18 years 82% Dose 1 and 59% Dose 2 | Low risk perception |
| NA | not done | No variation |
| Registration of target populations through community mobilization structures with Smart Paper Technology in 40 selected districts | Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) in the 40 selected districts conducted Not done | Change of strategy for community registration |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | | US\$ Thousand |
| Item | Spent | | |
| 211102 Contract Staff Salaries | 317,364.967 | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,732.000 | | |
| 212101 Social Security Contributions | 18,031.899 | | |
| 221003 Staff Training | 17,406.950 | | |
| 221009 Welfare and Entertainment | 16,100.000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,951.697 | | |
| 222001 Information and Communication Technology Services. | 295.000 | | |
| 225101 Consultancy Services | 77,976.181 | | |
| 227001 Travel inland | 13,111,260.975 | | |
| 228002 Maintenance-Transport Equipment | 75,900.500 | | |
| 282301 Transfers to Government Institutions | 492,376.117 | | |
| | Total For Budget Output | 14,176,396.286 | |
| | GoU Development | 35,892.608 | |
| | External Financing | 14,140,503.678 | |
| | 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 | No variation | |
| NA | NA | No variation | |
| Radio and TV talkshows held, IEC materials produced and meetings held. | 104 radio talkshows, 400,000 IEC materials printed | No variation | |
| NA | UGX 760 million disbursed to clear Presidential commitment | No Variation | |
| PIAP Output: 1202010602 Target population fully immunized | | | |
| Programme Intervention: 12020106 Increase access to immunization against childhood diseases | | | |
| NA | 91% DPT3 coverage | No GAVI support for supplementary outreaches | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | not done | no variation |
| NA | 15% Yellow Fever coverage | Capacity gaps among health workers |
| NA | 70% yellow fever campaign coverage | Low mobilization |
| NA | UGX 3.8 billion disbursed to clear Presidential Commitment | No Variation |
| NA | 70% yellow fever campaign | low mobilisation |
| NA | NA | No Variation |
| NA | Not done | No variation |
| NA | Not done | no variation |
| NA | 400,00 IEC materials 104 radio talk shows | No variation |
| UGX 760 million disbursed to clear Presidential commitment | Annual disbursement of Shs.760m disbursed to clear Presidential Commitment | No Variation |
| NA | 99% MR campaign coverage | No variation |
| NA | 91% DPT3 coverage | No supplementary outreaches supported |
| NA | UGX 3.8 billion disbursed to clear Presidential Commitment | No Variation |
| NA | 91% DPT3 coverage | No supplementary outreaches supported by GAVI |
| NA | not done | no variation |
| NA | not done | No variation |
| NA | Not done | No variation |
| NA | 240 TV talkshows 7,200 radio talkshows 40,000 IEC materials printed | No Variation |
| NA | 91% DPT3 coverage | No supplementary outreaches supported by GAVI |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | 91% DPT3 coverage | No Variation |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 158,178.932 |
| 227001 Travel inland | | | 16,041,661.316 |
| Total For Budget Output | | | 16,199,840.248 |
| GoU Development | | | 0.000 |
| External Financing | | | 16,199,840.248 |
| 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 | | | |
| NA | | Not done | No variation |
| All Regions supported with preventive maintenance | | Logistics distribution and supervision conducted in all 146 districts | No variation |
| NA | | Not done | No variation |
| NA | | Not done | No variation |
| NA | | 4 IEC Materials disseminated Updated | No variation |
| NA | | Not done | No variation |
| NA | | Not done | No variation |
| NA | | 4,000 IEC materials printed | No variation |
| NA | | 1 urban immunization message tailored through Urban immunisation strategy | No variaton |
| NA | | 2 consultants were hired to develop the Urban immunization guide | No variation |
| NA | | Not done | No variation |
| NA | | 1 Urban immunization guide developed | No variation |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | Yellow fever campaign Targeted messages in urban communities on immunization disseminated using mobile vans in 51 districts | | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | | 293,933.556 |
| 222001 Information and Communication Technology Services. | | | 3,428,721.600 |
| 225101 Consultancy Services | | | 603,207.200 |
| Total For Budget Output | | | 4,325,862.356 |
| GoU Development | | | 0.000 |
| External Financing | | | 4,325,862.356 |
| 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: | | | |
| NA | Not done | | No variation |
| NA | 132 District Cold chain Technicians trained | | No variation |
| NA | Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor) | | No variation |
| NA | All required doses of GoU co-financed vaccines procured DTP- 1,833,000 doses HPV- 1,923,400 doses MR- 842,000 doses PCV 3,751,200 doses Rotavirus 2,746,500 | | No Variation |

VOTE: 014 Ministry of Health

Quarter 4

| 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: 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 | | Not done | No variation |
| NA | | Not done | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ 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 |
| Total For Project | | | 41,149,486.014 |
| GoU Development | | | 6,065,395.418 |
| External Financing | | | 35,084,090.596 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | | | |
| Budget Output:000002 Construction Management | | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | | |
| 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 | 4.No. Call and Dispatch centers at Mulago, Mbarara, Lira and Mbale requests for procurement of contractors was halted. Construction Lira and fort portal Laboratory is ongoing. | 4.No. Call and Dispatch centers at Mulago, Mbarara, Lira and Mbale requests for procurement of contractors was halted because the designs were incomplete and MOH did not have standard designs for call and dispatch centers. Health facilities upgraded (Kisita ,Kaseremi, Kinyogoga, Karambi, Mbehenyi, Engali, Mpara II to III) ,Kolir, Ntwona, Milele HCII to HCIII) not yet started because they were not approved by World Bank |
| Incinerators constructions completed | 3no. ICU FOR Arua, Hoima and Kabale entry meeting was held, site mobilization started and commencement is due mid July 2023. | No Variance |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 225201 Consultancy Services-Capital | 197,387.783 | |
| 312121 Non-Residential Buildings - Acquisition | 2,146,745.449 | |
| | Total For Budget Output | 2,344,133.232 |
| | GoU Development | 0.000 |
| | External Financing | 2,344,133.232 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000003 Facilities and Equipment Management | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | Procured 70no. ICU Beds for RRH-Mulago, Entebbe, Hoima,Kabala, Soroti, Moroto, Lira, Gulu, Arua and Mubende Procured 220 Motor Cycles for support of UCREPP Health Activities in RHD and verification completed. Procured 4 Station Wagons for EMS Support Supervision Procured Hygiene Commodities & Health Washing Facilities | No variance |
| NA | Conducted 9 support supervision for call centres at naguru, Arua, Masaka RRH Conducted 4 Awareness and publicity call centres in selected western districts Fortpotal, Masaka, Mbarara and Hoima RRH Conducted 7 Readiness Assessment at 7RRH for call centres in Moroto, Lira, Mbale, Mbarara, Hoima and Fort portal 50 referrals cases evacuated to referral health facilities this involves fuel repairs of vehicle and allowances | No Variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 224004 Beddings, Clothing, Footwear and related Services | | 226,818.706 |
| 228002 Maintenance-Transport Equipment | | 180,724.598 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 532.000 |
| 312212 Light Vehicles - Acquisition | | 12,079,124.266 |
| 312229 Other ICT Equipment - Acquisition | | 25,847.457 |
| 312235 Furniture and Fittings - Acquisition | | 20,754.236 |
| Total For Budget Output | | 12,533,801.263 |
| GoU Development | | 0.000 |
| External Financing | | 12,533,801.263 |
| Arrears | | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| 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) | | |
| | <i>AIA</i> | 0.000 |

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level**

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

| | | |
|--|--|-------------|
| | PIU office administration facilitated supported 14 TV Talk shows to Create Awareness of Ebola Virus Diseases. Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented | No variance |
| | paid up all Social security, salaries, and statutory payments Supported 1 week training of Emergency medicine and critical care TOT for staff at 16 RRH and others. Supported 1 supervision of Data collection for testing COVID-19 in refugee settlements Supported 1 week critical, acute, and emergency medical services in countrywide | No variance |

| | |
|--|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |
|--|----------------------|

| Item | Spent |
|--|---------------|
| 211102 Contract Staff Salaries | 1,030,557.420 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,590,350.988 |
| 212101 Social Security Contributions | 160,632.540 |
| 221002 Workshops, Meetings and Seminars | 254,641.147 |
| 221003 Staff Training | 68,883.726 |
| 221009 Welfare and Entertainment | 113,369.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 32,794.406 |
| 222001 Information and Communication Technology Services. | 25,847.457 |
| 225101 Consultancy Services | 470,071.993 |
| 227001 Travel inland | 596,723.586 |
| 227004 Fuel, Lubricants and Oils | 117,491.746 |
| 228002 Maintenance-Transport Equipment | 4,335.000 |
| 312212 Light Vehicles - Acquisition | 2,636,972.032 |

VOTE: 014 Ministry of Health

Quarter 4

| 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) | | |
| | Total For Budget Output | 8,102,671.041 |
| | GoU Development | 0.000 |
| | External Financing | 8,102,671.041 |
| | 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 | | |
| | COVID-19 vaccination activities were scaled down after declaration of end of pandemic response by WHO | COVID-19 vaccination activities were scaled down after declaration of end of pandemic response by WHO. |
| NA | Conducted COVID-19 vaccine verification at NMS | No variance |
| NA | COVID-19 vaccination activities were scaled down after declaration of end of pandemic response by WHO | COVID-19 vaccination activities were scaled down after declaration of end of pandemic response by WHO. |
| PIAP Output: 1202010602 Target population fully immunized | | |
| Programme Intervention: 12020106 Increase access to immunization against childhood diseases | | |
| NA | COVID-19 response activities were scaled down following reduced disease burden | COVID-19 response activities were scaled down following reduced disease burden |
| | Supported COVID-19 vaccine verification at NMS Supported biomedical team to conduct due diligence for vaccine Refrigeration vans in Japan Facilitated MoH Top Management to Participate in COVID-19 Global Vaccine Impact meeting in Madrid, Spain | COVID-19 response activities were scaled down following reduced disease burden |

VOTE: 014 Ministry of Health

Quarter 4

| 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: 1202010602 Target population fully immunized | | | |
| Programme Intervention: 12020106 Increase access to immunization against childhood diseases | | | |
| | | COVID-19 response activities were scaled down following reduced disease burden | COVID-19 response activities were scaled down following reduced disease burden |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$hs Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 15,357.627 |
| 224001 Medical Supplies and Services | | | 1,787,507.263 |
| 227003 Carriage, Haulage, Freight and transport hire | | | 309,817.000 |
| Total For Budget Output | | | 2,112,681.890 |
| GoU Development | | | 0.000 |
| External Financing | | | 2,112,681.890 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 25,093,287.426 |
| GoU Development | | | 0.000 |
| External Financing | | | 25,093,287.426 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| GRAND TOTAL | | | 185,935,491.311 |
| Wage Recurrent | | | 6,156,082.748 |
| Non Wage Recurrent | | | 51,602,965.934 |
| GoU Development | | | 24,249,346.310 |
| External Financing | | | 93,095,287.929 |
| Arrears | | | 10,831,808.390 |
| AIA | | | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: 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 | | 1 advocacy meeting was held with the support of PCAU about the availability of oral morphine in the Regional Referral Hospitals |
| Availability of dental curative and preventive supplies coordinated | | 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. Technical assessment of Dental Clinics at Mbarara and Kabale RRHs conducted to make sure they have materials. |
| NRHs,RRHs, General Hospitals and HCIVs mentored and supervised on curative, oral and Palliative Care service delivery | | Integrated support supervision was conducted in 8 RRHs including Mbale, Gulu, Lira, Arua, Yumbe, Mubende, Fort Portal, Hoima, 8 General Hospitals including Katakwi, Masindi, Buliisa, Nakaseke, Kiryandongo, and Aber; HC IVs: Kikuube, Buliisa, Bwijanga, Kakumiro, Kyangwali, Bukedea, Semuto, Tiriri, Rwamwanja, and Ntwetwe. |
| 20 LLHF UPGRADED | | 1 facility (Asuret HC III) assessed for upgrade to HC IV One Facility, Medicare Medical Centre applied for upgrade to Hospital status |
| Patients refereed for treatment abroad Public officers retired on Medical grounds | | 11 Meetings were held, Six (6) Uganda Medical Board meetings for referral abroad, and Five (5) for retirement on medical grounds. Ninety-Eight (98) patients discussed and given appropriate feedback and 40 clients were retired on medical grounds. |
| District leaders sensitized on Palliative care | | 12 District leaders sensitized on Palliative Care in Jinja District |

VOTE: 014 Ministry of Health

Quarter 4

| 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

| | |
|---------------------------------|--|
| international days commemorated | Commemorated the International Day to End Obstetric Fistula (IDEOF)Commemorated the World Oral Health Day at Mbarara |
|---------------------------------|--|

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 3,545,752.168 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,250.000 |
| 221001 Advertising and Public Relations | 2,800.000 |
| 221008 Information and Communication Technology Supplies. | 5,236.069 |
| 221009 Welfare and Entertainment | 7,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,445.000 |
| 221012 Small Office Equipment | 1,432.783 |
| 222001 Information and Communication Technology Services. | 2,500.000 |
| 225101 Consultancy Services | 4,550.000 |
| 227001 Travel inland | 145,258.549 |
| 227004 Fuel, Lubricants and Oils | 94,912.775 |
| 228002 Maintenance-Transport Equipment | 21,625.142 |
| Total For Budget Output | 3,891,762.486 |
| Wage Recurrent | 3,545,752.168 |
| Non Wage Recurrent | 346,010.318 |
| Arrears | 0.000 |
| AIA | 0.000 |

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 | A total of 1,690 medical interns were paid for the financial year amounting to 40,280,000,000 58 Internship Training Centres visited (5 National, 16 Regional Referral Hospitals, 12 General Hospitals, 17 PNFPs, and 2 University Hospitals) |
|---|--|

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 40,280,000.000 | |
| Total For Budget Output | | 40,280,000.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 40,280,000.000 | |
| 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 | | NA | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| Senior Health Officers oriented, deployed, supervised and paid | | 762 Senior House Officers were paid a total of 10,830,000,000 (503 continuing and 259 first year). Visited all the internship training centers; Kabale, Kawempe, Kiruddu, Mbale, Mbarara, and Mulago for validation and support supervision of first years. For Mbarara, Mbale and Mulago; Payments were up to May 2023 For Kabale, Kawempe and Kiruddu, Payments were up to June 2023 | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 10,828,084.169 | |
| Total For Budget Output | | 10,828,084.169 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 10,828,084.169 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:320080 Support to hospitals | | | |

VOTE: 014 Ministry of Health

Quarter 4

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

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 | Money was transferred to the Paediatric Surgical Hospital Entebbe for all Quarters |
| Hospital operations paid up | |

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 17,133,048.507 |
| Total For Budget Output | 17,133,048.507 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 17,133,048.507 |
| 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. | 56 herbal samples and formulae analyzed for their phytochemical constituents. Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and animals. Production of 1 batch of Waburgia ugandensis distillate and essential oil for development of products for the management of bacterial infections. Conducted 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 2023. Training is facilitated by both NCRI staff and external trainers with relevant expertise from other organizations. Supported the Level II assessment of the Second cohort of Occupational herbalists by DIT. The NCRI supported the standardization of identified herbal products developed by herbalists at the NCRI laboratories to ensure they are suitable for notification. This is to encourage herbal medicines developers standardize their herbal medicines. |
|--|--|

VOTE: 014 Ministry of Health

Quarter 4

| 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. | | Contract staff salaries paid | |
| NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization. | | Re-stocked the nursery garden at NCRI with new seedlings and planting materials for multiplication so that they are available to the public and medicinal plant growers for access. 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. Field visit to conduct 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. 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. | |
| NCRI Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019. | | Activities to support commeneceemnt of operationalization of the TCM act.2019 not undertaken due to Insufficient funds for Q4. | |
| UNHRO Strengthened governance and leadership in health research. | | Activities for out put on strengthening governance and leadership in health resaerch not undertaken due to insufficient funds for Q4. | |
| UNHRO Research co-ordination and knowledge translation done and research partnerships strengthened | | Contract staff salaries paid. other activities for the output on general maintenance of infrastructure and research co-ordination not undertaken due to insufficient funds availed for Q4. | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 Conservation of Medicinal Bio-diversity and its sustainable utilization. | Re-stocked the nursery garden at NCRI with new seedlings and planting materials for multiplication so that they are available to the public and medicinal plant growers for access. 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. Field visit to conduct 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. 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. |
|--|--|

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

| Item | Spent |
|---|-----------------------|
| 263402 Transfer to Other Government Units | 525,813.958 |
| Total For Budget Output | 525,813.958 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 525,813.958 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 72,658,709.120 |
| Wage Recurrent | 3,545,752.168 |
| Non Wage Recurrent | 69,112,956.952 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| 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. | <p>We responded to a total of 668 Emergency Cases, 439 were Road Traffic Accidents Cases and 229 Other Emergency Cases.</p> <p>414 were males and 254 were females. The highest number of Cases were from the districts of Katakwi (78), Masaka(71) and Jinja(66). Masaka RRH, Katakwi GH, and Soroti RRH received the highest number of patients 82, 67, and 58 respectively.</p> <p>The highways of Jinja-Iganga, Masaka-Mbarara Masaka-Kampala and Gulu-Kampala registered the highest number of accidents. (32 ,27 and 22 respectively).</p> <p>BodaBoda Head on Collisions remain the highest cause of accidents as it has always been, registering 114 Cases.</p> <p>All essential Ambulance Supplies were procured and distributed to the different ambulance teams. As well our teams at the different regions liase with regional referral Hospitals for some basic supplies when they run short.</p> <p>All the weekly EMS meetings conducted by MOH were attended.</p> |
| Monitoring, Evaluations ,Internal Risks and Audit conducted. | <p>3 monitoring visits of the program’s activities conducted to assess adherence to standards and identify bottlenecks to effective program implementation.</p> |
| URCS Administration and Governance supported. | <p>URCS Administration and Governance supported.</p> |
| Strengthened capacity to mobilize and recruit adequate blood for transfusion from VNRBD. | <p>51 branches supported 55,000 donor cards 29,990 donor recognition materials</p> <p>1,587,210 Potential donors mobilized and sensitized Activity implemented as planned and commitments made for the facilitation for the planned activities though funds are yet received</p> <p>Partnership engagement with Buganda Kingdom and other media companies have supported in mass media campaigns that have created more awareness on blood donation.</p> |
| Enhanced blood donor recruitment and retention | <p>259,633 units of blood mobilized</p> |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 4,816,362.549 | |
| Total For Budget Output | | 4,816,362.549 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 4,816,362.549 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:320059 Emergency Care Services | | | |
| PIAP Output: 1203010520 Nationally coordinated ambulance services in place | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| EMS Office maintained and facilitated | 2 office vehicles maintained and repaired, Contributed to electricity, water and security bills. | | |
| EMS Office maintained and facilitated | Daily newspapers 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 | 380 Ambulance teams trained in Basic and advanced Emergency care through Extension of Community Health Outcomes virtual sessions and training workshops and mentorships. | | |
| 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 Bunyoro, Rwenzori Greater Masaka, Mubende and Mbale regions. | | |
| Support Supervision for In- Hospital and Pre-Hospital Emergency Care Services conducted | Three planned support supervision activity for In-Hospital and Pre-Hospital emergency care services conducted including the assessment of the construction and basic equipping of the call and dispatch centre at Arua regional referral hospital | | |
| 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 | | |

VOTE: 014 Ministry of Health

Quarter 4

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

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:

| | |
|----------------------|---|
| 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 | 178,036.509 |
| 211102 Contract Staff Salaries | 185,018.715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 784,582.047 |
| 212101 Social Security Contributions | 13,222.207 |
| 212102 Medical expenses (Employees) | 2,000.000 |
| 221003 Staff Training | 39,207.783 |
| 221007 Books, Periodicals & Newspapers | 14,636.858 |
| 221008 Information and Communication Technology Supplies. | 18,393.001 |
| 221009 Welfare and Entertainment | 73,671.001 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,630.400 |
| 221012 Small Office Equipment | 19,346.392 |
| 223004 Guard and Security services | 3,199.000 |
| 223005 Electricity | 3,200.000 |
| 223006 Water | 3,200.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 91,950.000 |
| 227001 Travel inland | 29,005.000 |
| 227004 Fuel, Lubricants and Oils | 2,525,069.543 |
| 228002 Maintenance-Transport Equipment | 505,145.740 |
| 273102 Incapacity, death benefits and funeral expenses | 3,000.000 |
| Total For Budget Output | 4,500,514.196 |
| Wage Recurrent | 363,055.224 |
| Non Wage Recurrent | 4,137,458.972 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 9,316,876.745 |
| Wage Recurrent | 363,055.224 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Non Wage Recurrent | 8,953,821.521 |
| | 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 | none |
| Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided | This done once a year |
| Provision of Standards, Leadership, Guidance and Support to Midwifery Services | 3 |
| Provision of Standards, Leadership, Guidance and Support to Midwifery Services | Nil |
| Provision of Standards, Leadership, Guidance and Support to Public Health Nursing Services | 3 |
| Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided | NA |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 485,292.059 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,542.000 |
| 212102 Medical expenses (Employees) | 947.217 |
| 221008 Information and Communication Technology Supplies. | 12,800.000 |
| 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 | 273,043.227 |
| 227001 Travel inland | 147,101.412 |
| 227004 Fuel, Lubricants and Oils | 55,040.000 |
| 228002 Maintenance-Transport Equipment | 4,343.316 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-----|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 273102 Incapacity, death benefits and funeral expenses | | 2,368.000 | |
| Total For Budget Output | | 998,844.032 | |
| Wage Recurrent | | 485,292.059 | |
| Non Wage Recurrent | | 513,551.973 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 998,844.032 | |
| Wage Recurrent | | 485,292.059 | |
| Non Wage Recurrent | | 513,551.973 | |
| 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: | | | |
| Health workers trained and mentored in health supply chain management | 263 | | |
| Improved appropriate use of medicines and health supplies including traditional and complemenraty | 03 | | |
| Health workers trained and mentored in health supply chain management | 07 | | |
| Improved appropriate medicine use | 01 | | |
| Improved appropriate use of medicines and health supplies including traditional and complemenraty | 02 | | |
| 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 | 142 | Health care personnel trained on Supply chain aspects. | |
| Improved appropriate use of medicines and health supplies including traditional and complemenraty | 200 | copies printed and disseminted | |

VOTE: 014 Ministry of Health

Quarter 4

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

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

| | |
|---|------------------------|
| Improved appropriate medicine use in Public and Private not for Profit facilities | 4mentorships conducted |
|---|------------------------|

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 502,711.423 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,994.000 |
| 212102 Medical expenses (Employees) | 2,000.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,815.000 |
| 224001 Medical Supplies and Services | 2,795,325.000 |
| 227001 Travel inland | 67,025.952 |
| 227004 Fuel, Lubricants and Oils | 30,028.280 |
| 228002 Maintenance-Transport Equipment | 19,879.420 |
| 263402 Transfer to Other Government Units | 63,750.000 |
| 273102 Incapacity, death benefits and funeral expenses | 7,496.700 |
| Total For Budget Output | 3,501,025.775 |
| Wage Recurrent | 502,711.423 |
| Non Wage Recurrent | 2,998,314.352 |
| 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 | 04 quarterly support supervision to facilities with incenerators don |
| waste care management | 4 quarterly mentorship to health facilities on pharamceutical health care waste mangement |
| waste care management | 4 quarterly support supervision to facilities with incenerators done |

VOTE: 014 Ministry of Health

Quarter 4

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

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 | 4 quarterly mentorship to health facilities on pharamceutical health care waste mangement done |
|-----------------------|--|

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 | 4 quarterly support supervision to facilities with incenerators done |
| waste care management | 4 quarterly mentorship to health facilities on pharamceutical health care waste mangement done |

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

| Item | Spent |
|-------------------------|------------|
| 227001 Travel inland | 19,999.322 |
| Total For Budget Output | 19,999.322 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,999.322 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320075 PNFP Commodities

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 | 14,573,429,620/= was 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 1bn/= procured (part of the 14,573,429,620/= for the procurement of PNFP commodities) |

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 14,573,430.000 |
| Total For Budget Output | 14,573,430.000 |
| Wage Recurrent | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 14,573,430.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 18,094,455.097 |
| | Wage Recurrent | 502,711.423 |
| | Non Wage Recurrent | 17,591,743.674 |
| | 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

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. | <ul style="list-style-type: none">Carried out 2 quarterly technical support supervision to the regional medical equipment maintenance workshops (RWs), monitored equipment maintenance in 15RRHs, 18GHs and12HCIVs and Irir HCIII.Carried out 2 quarterly RWs’ performance assessments for 15RWs.Carried out final defects liability inspection for the JICA funded construction works (2 OPD/Casualty blocks in Lira and Arua RHHs, Casualty/ICU/Maternity block in Gulu RRH, Labour suite block in Lira RRH, 3 Generator houses and 883equipment. All civil construction defects were fixed; and defective equipment were repaired except the Osophagoscope in Gulu RRH.A 50Kg Laundry machine in Soroti RRH was installed and operators trained.Carried out condition assessment for 18 solar PV/Grid hybrid systems in 7 HCs in Mityana and Mubende Districts and 2 faulty solar systems repaired and functionalized.Carried out supervision for the refurbishment of General Hospitals (Busolwe, Kawolo, Gombe, Kambuga). |
|---|---|

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 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: | |
| 150No. ultrasound and x-ray machines maintained. | <ul style="list-style-type: none"> • 18 X-ray machines maintained and are fully functional • 19 X-ray machines were assessed and are pending repairs due to lack of spare parts. • 9No. Ultrasound scanners maintained and are fully functional. |
| Assorted Spare parts for medical equipment procured. | <ul style="list-style-type: none"> • 96No. x 2V,250AH, 36No. x 2V,800AH and 24No. x 2V,1500AH Deep cycle batteries procured. • 9No, Charge regulators procured. • 7No. x 24VDC/ 220VAC Inverters procured (3500VA, 2400VA, 1300VA & 600VA). • 6No. x 12VDC/ 220VAC 1000VA procured (1300VA and 500VA). • 40No. x 12V/200Ah Solar batteries, and. 30No. solar were procured. • Assorted medical equipment spare parts were procured, delivered and taken on charge in MoH Wabigalo stores. |
| 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: | |
| 70% of available equipment kept in good working condition in facilities in central region. | <ul style="list-style-type: none"> • 70% of available medical equipment in health facilities in central region was maintained and kept in good working condition . • 984No. medical equipment were maintained to good working condition with 46No. pending repair due to lack of spare parts. • Medical equipment inventory Updated for 5 GHs and 22 HCIVS. |
| Maintenance of 963 ERT III solar systems in 329 HCs in 24 Districts; and replacement of batteries for 100No. ERT II solar systems. | 124 solar systems were functionalized by replacing faulty batteries, charge controller and bulbs in 50 health centres in Buvuma HCIV(1), Bbale HCIV, Bullisa (8), Amolatar (12), Apac (2), Kole (2), Dokolo (3), Agago (14), Gulu (13), Arua and Koboko (15), Nakaseke (12), Luwero(25) and Pader (16) Districts. |
| 70% of available equipment kept in good working condition in facilities in central region. | <ul style="list-style-type: none"> • 70% of available equipment in health facilities in central region were kept in good working condition including. 984No. medical equipment were maintained and left in good working condition. • Updated medical equipment inventory for 5GHs and 20HCIVs |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 212102 Medical expenses (Employees) | | | 1,121.320 |
| 227001 Travel inland | | | 170,200.000 |
| 227004 Fuel, Lubricants and Oils | | | 176,400.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 2,072,333.997 |
| 263402 Transfer to Other Government Units | | | 2,200,000.001 |
| 273102 Incapacity, death benefits and funeral expenses | | | 560.660 |
| | Total For Budget Output | | 4,620,615.978 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 4,620,615.978 |
| | Arrears | | 0.000 |
| | AIA | | 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 | 21 Staff were paid their salaries promptly. | | |
| Quarterly Supervision and Regional Workshop performance review meetings | <ul style="list-style-type: none">2 quarterly RWs’ performance review meetings were held for Q3 and Q4 in Gulu and Jinja RRHs.Assessed the performance of regional medical equipment maintenance workshops for Q3 & Q4 for 14RRH/RWs. | | |
| Adverts for tenders in print media and online Procure framework contracts for maintenance of ICT equipment Office stationery and supplies procured | 2 adverts run for solicitation of bids | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 257,218.842 |
| 211102 Contract Staff Salaries | | | 121,255.131 |
| 212101 Social Security Contributions | | | 6,892.738 |
| 221001 Advertising and Public Relations | | | 6,240.000 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
| 221008 Information and Communication Technology Supplies. | | | 7,717.600 |
| 221009 Welfare and Entertainment | | | 17,592.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 7,680.001 |
| 227001 Travel inland | | | 96,873.862 |
| 228002 Maintenance-Transport Equipment | | | 42,588.180 |
| | Total For Budget Output | | 564,058.354 |
| | Wage Recurrent | | 378,473.973 |
| | Non Wage Recurrent | | 185,584.381 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 5,184,674.332 |
| | Wage Recurrent | | 378,473.973 |
| | Non Wage Recurrent | | 4,806,200.359 |
| | 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 | Annual Health Sector Performance Report Prepared Annual Health Sector Performance Report for Financial Year 2021/22 Prepared and discussed during the Annaul Joint Review Mission held at teh end of Q3. | | |
| Public awareness on National Health Insurance Scheme created. Stakeholder engagements held NHIS evidence generated through refining benefits package and assessment of service providers | Stakeholder engagements organized and undertaken with support from partners in addition to the GoU funds. | | |
| Annual Joint Review Mission (JRM) held | Annual Joint Review Mission (JRM) held. | | |
| Planning support to Local Governments carried out | Poorly Performing LGs in National Performance Assessment Supported in developing their PIPs. | | |
| Gender and Equity Mainstreaming Undertaken | Not undertaken. | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | |
| Departments supported in development of Policies | 1. Participated in conducting Regulatory Impact Assessment (RIA) on: <ul style="list-style-type: none">Sanitation and Hygiene;National One Health PolicyFood Fortification 2. Participated in drafting of the strategic Plan on Infection Prevention and Control | |
| Monitoring and Evaluation of MoH Work Plan and Budget coordinated | Quarterly MoH Workplan Performance review meetings organized and held. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ <i>Thousands</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 554,433.818 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 114,065.037 | |
| 212103 Incapacity benefits (Employees) | 7,559.991 | |
| 221001 Advertising and Public Relations | 13,252.000 | |
| 221003 Staff Training | 15,600.000 | |
| 221008 Information and Communication Technology Supplies. | 24,543.801 | |
| 221009 Welfare and Entertainment | 9,780.333 | |
| 221011 Printing, Stationery, Photocopying and Binding | 21,450.000 | |
| 221012 Small Office Equipment | 9,827.500 | |
| 222001 Information and Communication Technology Services. | 5,976.400 | |
| 227001 Travel inland | 131,596.714 | |
| 227004 Fuel, Lubricants and Oils | 90,000.000 | |
| 228002 Maintenance-Transport Equipment | 34,320.607 | |
| Total For Budget Output | | 1,032,406.201 |
| Wage Recurrent | | 554,433.818 |
| Non Wage Recurrent | | 477,972.383 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320063 Health Financing and Budgeting | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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

| | |
|--|---|
| Budget Preparation process for 2023/2024 Financial Year Undertaken. Preparation of Quarterly Budget Performance Reports undertaken. | Quarterly Support supervision activities to RRHs and LGs undertaken. Quarterly Budget performance Progress Reports for Financial Year 2022/23 prepared and submitted. FY 2023/24 Ministerial Policy Statement (MPS) for vote 014 finalized and submitted to relevant authorities. |
|--|---|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,085.419 |
| 212102 Medical expenses (Employees) | 780.000 |
| 212103 Incapacity benefits (Employees) | 1,170.000 |
| 221003 Staff Training | 3,900.000 |
| 221007 Books, Periodicals & Newspapers | 4,480.000 |
| 221008 Information and Communication Technology Supplies. | 1,740.000 |
| 221009 Welfare and Entertainment | 21,431.485 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,800.000 |
| 227001 Travel inland | 157,268.160 |
| 227004 Fuel, Lubricants and Oils | 178,251.733 |
| 228002 Maintenance-Transport Equipment | 14,915.700 |
| Total For Budget Output | 439,822.497 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 439,822.497 |
| 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:

| | |
|---|---|
| Health Information and Digital Health strategies of the Ministry of Health implemented. | Health Information and Digital Health strategy preapred, approved and launched. |
|---|---|

VOTE: 014 Ministry of Health

Quarter 4

| 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) | | 19,036.000 |
| 212103 Incapacity benefits (Employees) | | 1,280.000 |
| 221003 Staff Training | | 6,240.000 |
| 221007 Books, Periodicals & Newspapers | | 1,384.000 |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 |
| 221009 Welfare and Entertainment | | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 476,803.578 |
| 221012 Small Office Equipment | | 1,000.000 |
| 222001 Information and Communication Technology Services. | | 510.609 |
| 227001 Travel inland | | 44,416.056 |
| 227004 Fuel, Lubricants and Oils | | 20,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,991.300 |
| | Total For Budget Output | 582,661.543 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 582,661.543 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,054,890.241 |
| | Wage Recurrent | 554,433.818 |
| | Non Wage Recurrent | 1,500,456.423 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Health Education, Promotion & Communication | | |
| Budget Output:320008 Community Outreach services | | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| 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 | Technical supervision and mentorship in terms of Barazas conducted in 3 districts,kyenjejo,Kazo,and Kyotera.Supportive Supervision and Mentorship of DHEs, HEs & AHE took place the Districts of Gulu, Oyam, Luwero, Nakaseke, Jinja, Kayunga,and others on public health communication and handling new emerging issues |
| 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 | 8 regional meetings were conducted in Eastern, West Nile, Busoga, Central, Western Ankole, Western Bunyoro and North Lango |
| 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. | 110 audio and video messages were designed,reviewed and produced 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 and demand generation for public health services using film vans through community drives were conducted in Luwero,Nakaseke,for Heroes day health camp organized by office of the prime minister,mobilization for yellow fever vaccination campaign was done in Kabale, Arua,Lira,Gulu,Zombo,Nwoya,and Kampala and Wakiso for National day of Physical activity at Kololo.For T.B mobilization was done in Butalejja,pharmaceutical show at Lugogo UMA show in Kampala,Mbarara region for Tarehesita,Ebola in mubende,Kasanda,Kyegegwa,Kiboga,Kampala,Polio vaccination in Kayunga,Mpigi,Wakiso,Luwero,and other mobilizations in other districts. |
| different stakeholders (community influencers, religious leaders, political leaders, cultural leaders, members of professional associations, etc.) are health educated on different health issues | Health stake holders meetings conducted at Golden Tulip for religious leaders,media,and refugee communities for integrated Child health days. |
| one laptop computer procured | Procurement for laptop not done due to insufficient funds. |
| Community meetings at Sub County and parish levels. | Community dialogues conducted in 3 districts of Kyotera,Kyenjojo, and Kazo in quarter 3. |
| Conduct health promotion and education surveys | No survey was done due to lack of funds in all quarters |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 249,762.664 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,879.524 | |
| 212102 Medical expenses (Employees) | 820.825 | |
| 221007 Books, Periodicals & Newspapers | 378.000 | |
| 221008 Information and Communication Technology Supplies. | 4,500.000 | |
| 221009 Welfare and Entertainment | 29,673.500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,268.752 | |
| 225101 Consultancy Services | 278,509.426 | |
| 227001 Travel inland | 146,896.943 | |
| 227004 Fuel, Lubricants and Oils | 127,902.321 | |
| 228002 Maintenance-Transport Equipment | 8,623.233 | |
| 273102 Incapacity, death benefits and funeral expenses | 947.217 | |
| Total For Budget Output | | 955,162.405 |
| Wage Recurrent | | 249,762.664 |
| Non Wage Recurrent | | 705,399.741 |
| 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 | 250 millions for the payment of 346 CHEWs were transferred to respective Local Governments to pay the CHEWs for 1st and 2nd quarters and they were paid.3rd Quarter funds were not released to supppor the CHEWs and 40 million were received in 4th quarter shared among the 3 LLGs Lira City, Lira District Local Government and Mayuge Districts. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 263402 Transfer to Other Government Units | 477,700.000 | |
| Total For Budget Output | | 477,700.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 477,700.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,432,862.405 |
| | Wage Recurrent | 249,762.664 |
| | Non Wage Recurrent | 1,183,099.741 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | |
|---|--|
| Monthly Monitoring and supervision meetings conducted Site meeting minutes and reports produced Produce monthly Consultant progress reports | 3 monthly supervisions and monitoring visits conducted and 3 monthly site meetings done in Busolwe GH |
| 7 general hospitals of Abim, Bugiri, Kawolo, Busolwe, Itojo, Masindi and Kambunga refurbished. | Progress of Work at Busolwe General Hospital at 37%. Funds transferred to UPDF Engineers Brigade for works in Kambuga and Kapchorwa General Hospitals to commence. Mobilization ongoing. There were no funds released for the other hospitals |

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

| Item | Spent |
|--|-------------|
| 211102 Contract Staff Salaries | 106,920.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,337.260 |
| 212101 Social Security Contributions | 8,360.000 |
| 221009 Welfare and Entertainment | 3,831.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,060.000 |
| 222001 Information and Communication Technology Services. | 7,200.000 |
| 227001 Travel inland | 119,914.157 |
| 227004 Fuel, Lubricants and Oils | 130,960.000 |
| 228002 Maintenance-Transport Equipment | 17,000.000 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | US\$hs Thousand | |
| Item | | Spent | |
| 312212 Light Vehicles - Acquisition | | 250,000.000 | |
| 313121 Non-Residential Buildings - Improvement | | 10,641,944.463 | |
| Total For Budget Output | | 11,321,526.880 | |
| GoU Development | | 11,321,526.880 | |
| 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 | | Funds for upgrade and improvement of infrastructure in Iyolwa, Namalu, Etam, Akokoro, Nsinze, Ngogwe, Pakwach, Butemba, Kimuli, Kasambya, Lwebitakuli, Rukungiri, Kijende, Maziba, Kabwohe, Kinoni, and Bufundi HCIIIs and IVs transferred to UPDF Engineers Brigade for implementation of the workplans | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$hs Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 13,393,369.166 | |
| 312121 Non-Residential Buildings - Acquisition | | 2,300,000.000 | |
| 312299 Other Machinery and Equipment- Acquisition | | 2,219,880.000 | |
| Total For Budget Output | | 17,913,249.166 | |
| GoU Development | | 17,913,249.166 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 29,234,776.046 | |
| GoU Development | | 29,234,776.046 | |
| External Financing | | 0.000 | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | 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 | NAConstruction of 67 out of planned 81 maternity units completed and handed over 55 boreholes constructed 67 sites fully installed with solar equipment for all the medical buildings and the staff houses. Installations are pending for the 14 sites in Northern Uganda and West Nile. |
|---|--|

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

| Item | Spent |
|--|----------------|
| 211102 Contract Staff Salaries | 4,281,400.227 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,282,311.363 |
| 212101 Social Security Contributions | 13,724.105 |
| 221009 Welfare and Entertainment | 50,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 74,797.799 |
| 225101 Consultancy Services | 160,104.673 |
| 225201 Consultancy Services-Capital | 3,551,320.934 |
| 227001 Travel inland | 49,689.278 |
| 227004 Fuel, Lubricants and Oils | 70,000.000 |
| 282103 Scholarships and related costs | 5,735.375 |
| Total For Budget Output | 10,539,083.754 |
| GoU Development | 199,333.748 |
| External Financing | 10,339,750.006 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000003 Facilities and Equipment Management

VOTE: 014 Ministry of Health

Quarter 4

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

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:

| | |
|--|--|
| 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 | All the planned medical equipment delivered and 65% have been distributed to the eligible Health Facilities. A total of 1,206 out of 1,250 scholarships awarded completed their studies leaving a balance of 60 students. of these, 54 are yet to complete their studies while 06 dropped out of school. Completed clinical mentorship program of 4600 Health workers in 730 health facilities have been mentored including Regional Referral Hospitals, General Hospitals, HCIVs and high volume HCIIIs 268,154 births registered of which 35,830 NINs as a result of nationwide campaign targeting high volume facilities |
|--|--|

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 | 67 sites fully installed with solar equipment for all the medical buildings and the staff houses. Installations are pending for the 14 sites in Northern Uganda and West Nile. |
|---|--|

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

| Item | Spent |
|--|----------------|
| 312232 Electrical machinery - Acquisition | 30,312,548.194 |
| 313121 Non-Residential Buildings - Improvement | 37,279,926.566 |
| Total For Budget Output | 67,592,474.760 |
| GoU Development | 0.000 |
| External Financing | 67,592,474.760 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320063 Health Financing and Budgeting

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project | | | |
| 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. | | Indicative Planning Figures for the Health Facilities and Local Governments finalised and disseminated RBF Mainstreaming strategy finalised and RBF section updated in sector grant and budget guidelines | |
| Health Sub - program budget process coordinated | | Facilitated preparation of the MPS and capacity building for the Budget and Finance Unit | |
| Health Sub- program budget process coordinated | | Facilitated workshops to finalise the Ministerial Policy Statement for the Health SUB-programme | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221002 Workshops, Meetings and Seminars | | 159,390.090 | |
| 221003 Staff Training | | 120,000.000 | |
| 221008 Information and Communication Technology Supplies. | | 58,036.769 | |
| 221009 Welfare and Entertainment | | 50,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 149,999.999 | |
| 221017 Membership dues and Subscription fees. | | 46,731.334 | |
| 227001 Travel inland | | 199,291.453 | |
| 227004 Fuel, Lubricants and Oils | | 150,000.000 | |
| 228002 Maintenance-Transport Equipment | | 6,887.000 | |
| 263402 Transfer to Other Government Units | | 26,907,931.452 | |
| 312235 Furniture and Fittings - Acquisition | | 50,450.000 | |
| Total For Budget Output | | 27,898,718.097 | |
| GoU Development | | 990,786.645 | |
| External Financing | | 26,907,931.452 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 106,030,276.611 | |
| GoU Development | | 1,190,120.393 | |
| External Financing | | 104,840,156.218 | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

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

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

| | |
|---|---|
| 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 Handover of staff houses under lot 2 Napak (8blocks) Handover of staffhouses under phase two Moroto, Nakapiripirit,and Amudat(5blocks) Finalize designs and BoQs for KIDP II 90% completion level of Kosiloi and Loro 100% completion of staff houses in Napak 100% completion level of 15 staff houses in Districts Karenga, Kaabong, Kotido and Abim Routine coordination activities and field visits by the implementation team Support supervision missions and validation of payment claims were conducted Interim certificate was issued |
|---|---|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 115,000.000 |
| 221001 Advertising and Public Relations | 11,680.000 |
| 221007 Books, Periodicals & Newspapers | 600.000 |
| 221008 Information and Communication Technology Supplies. | 5,190.000 |
| 221009 Welfare and Entertainment | 14,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500.000 |
| 222001 Information and Communication Technology Services. | 3,230.000 |
| 227001 Travel inland | 200,151.000 |
| 227004 Fuel, Lubricants and Oils | 105,658.991 |
| 228002 Maintenance-Transport Equipment | 9,133.200 |
| 313121 Non-Residential Buildings - Improvement | 500,700.000 |
| Total For Budget Output | 966,843.191 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | |
| | GoU Development | 966,843.191 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 966,843.191 |
| | GoU Development | 966,843.191 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Sub SubProgramme:03 Support Services | | |
| Departments | | |
| Department:001 Finance and Administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| Audit and Risk management undertaken | | Reviewed procurement function to confirm value for money. Annual subscription to ACCA and ICPAU PAID Internal Audit Staff trained |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 106,173.185 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,000.000 |
| 212102 Medical expenses (Employees) | | 1,040.000 |
| 221003 Staff Training | | 33,110.000 |
| 221009 Welfare and Entertainment | | 10,780.000 |
| 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 |
| 224004 Beddings, Clothing, Footwear and related Services | | 847.000 |

VOTE: 014 Ministry of Health**Quarter 4**

| 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 | | 313,516.649 |
| 227004 Fuel, Lubricants and Oils | | 40,870.960 |
| 228002 Maintenance-Transport Equipment | | 18,917.400 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,310.000 |
| | Total For Budget Output | 568,301.369 |
| | Wage Recurrent | 106,173.185 |
| | Non Wage Recurrent | 462,128.184 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000010 Leadership and Management | | |
| PIAP Output: 1203010531 MoH Management and Leadership function supported | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| 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 office welfare provided,facilitated 1 TMC meeting, TMC entitlements paid supported bereaved staff medical bills to deserving officers paid,facilitate field activities,staff training for Administrative officers held | |
| provision of logistics for the Ministry (Stationery, printing, computer consumables and fuel | fuel provided to deserving officers,minor repairs carried out on toilets and windows,all utilities duly paid,cleaning and gardening services provided and service providers paid ,office equipment serviced and maintained and stationery provided to all 19 departments | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 1,552,243.541 |
| 211102 Contract Staff Salaries | | 129,401.437 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 818,881.597 |
| 212101 Social Security Contributions | | 12,961.153 |
| 212102 Medical expenses (Employees) | | 109,097.393 |
| 212103 Incapacity benefits (Employees) | | 15,400.000 |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | 88,544.203 | |
| 221003 Staff Training | 10,000.000 | |
| 221007 Books, Periodicals & Newspapers | 25,153.116 | |
| 221008 Information and Communication Technology Supplies. | 61,599.868 | |
| 221009 Welfare and Entertainment | 288,699.404 | |
| 221011 Printing, Stationery, Photocopying and Binding | 57,750.000 | |
| 221012 Small Office Equipment | 50,819.628 | |
| 221016 Systems Recurrent costs | 65,000.000 | |
| 221017 Membership dues and Subscription fees. | 3,850.000 | |
| 222001 Information and Communication Technology Services. | 69,300.000 | |
| 222002 Postage and Courier | 16,582.200 | |
| 223001 Property Management Expenses | 99,933.681 | |
| 223004 Guard and Security services | 103,326.994 | |
| 223005 Electricity | 278,006.190 | |
| 223006 Water | 130,562.740 | |
| 224004 Beddings, Clothing, Footwear and related Services | 153,621.658 | |
| 227001 Travel inland | 440,454.660 | |
| 227004 Fuel, Lubricants and Oils | 236,000.000 | |
| 228002 Maintenance-Transport Equipment | 138,971.565 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 61,600.000 | |
| 228004 Maintenance-Other Fixed Assets | 1,290,758.038 | |
| 352880 Salary Arrears Budgeting | 18,463.252 | |
| 352899 Other Domestic Arrears Budgeting | 10,831,808.390 | |
| Total For Budget Output | | 17,158,790.708 |
| Wage Recurrent | | 1,681,644.978 |
| Non Wage Recurrent | | 4,626,874.088 |
| Arrears | | 10,850,271.642 |
| AIA | | 0.000 |
| Budget Output:320081 Support to Local Governments | | |

VOTE: 014 Ministry of Health

Quarter 4

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

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 |
|---|----|

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

| Item | Spent |
|---|---------------|
| 263402 Transfer to Other Government Units | 8,064,395.500 |
| Total For Budget Output | 8,064,395.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,064,395.500 |
| Arrears | 0.000 |
| AIA | 0.000 |

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 | |
|--|--|

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 299,918.561 |
| Total For Budget Output | 299,918.561 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 299,918.561 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 26,091,406.138 |
| Wage Recurrent | 1,787,818.163 |
| Non Wage Recurrent | 13,453,316.333 |
| Arrears | 10,850,271.642 |
| AIA | 0.000 |

Department:002 Human Resource Management

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 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 | Conducted alongside performance assessment training however not conducted in other quarters due to lack of funds |
| Appraisers trained in conduction performance management processes and conduction appraisals | performance management training conducted in other quarters not conducted due to lack of funds |
| HRIS implemented & monitored in 16RRHs & 128 DLGs | HRIS implemented and monitored in 16RRH and 128DLGs and refresher training in HRIS for Human Resource at Ministry of Headquarters done |
| Recruitment plans for the different departments compiled & implemented | Recruitment plans compiled and consolidated for departments |
| Process the salary payroll and payment. Pension and gratuity processing and payment | 511 staff salary processed and paid monthly 47 contracts staff salary processed and paid monthly 666 pensioners payments processed and paid monthly 5 staff contract gratuity processed and paid 19 staff gratuity processed and paid All quarters salary pension and gratuity processed and paid |
| Pre- retirement training conducted | One Pre-retirement training conducted |
| Support Supervision in Performance management conducted in Districts. | Support supervision conducted in in performance management in twenty five districts in all quarters |
| Attend a HRM team building exercise to assess Department role, functionality and overall link and contribution to the MoH strategic plan. | Exercise conducted once a year |
| Visit Regional and National Referral Hospitals to ensure compliance with the HSC decisions made and the MoH decisions. | 16 Regional and national referral hospitals visited to ensure compliance with HSC and MoH decisions in all quarters |
| Implement HSC decisions by appointing, deploying, confirming, transferring employees. | 278 appointments(Within service,new appointments, local contract, higher qualifications) 201 submissions to HSC (Study leave, confirmation and corrigenda) 8 redesignation 13 retentions in service 15 suitability 1 disciplinary 9 lifting interdiction 48 appeals and transfers 277 deployments 15 deployments for senior consultants |
| Visit, orient and induct Kayunga and Yumbe Regional Referral Hospital Staff | Orientation and induction of Ministry of health Headquarters Internship students Commemoration of Africa Public service day Orientation and induction of Ministry of health Head Quarter staff done |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 8,664,192.047 | |
| 211102 Contract Staff Salaries | 174,171.450 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,496.356 | |
| 212102 Medical expenses (Employees) | 10,400.000 | |
| 221003 Staff Training | 16,569.692 | |
| 221004 Recruitment Expenses | 76,220.000 | |
| 221007 Books, Periodicals & Newspapers | 7,524.000 | |
| 221008 Information and Communication Technology Supplies. | 16,260.000 | |
| 221009 Welfare and Entertainment | 73,515.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,022.108 | |
| 221012 Small Office Equipment | 8,300.000 | |
| 221016 Systems Recurrent costs | 20,740.000 | |
| 222001 Information and Communication Technology Services. | 4,990.000 | |
| 222002 Postage and Courier | 6,700.001 | |
| 223005 Electricity | 6,028.000 | |
| 223006 Water | 6,700.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 6,620.000 | |
| 227001 Travel inland | 115,819.300 | |
| 227004 Fuel, Lubricants and Oils | 92,192.953 | |
| 228002 Maintenance-Transport Equipment | 11,499.600 | |
| 273102 Incapacity, death benefits and funeral expenses | 6,200.000 | |
| 273104 Pension | 6,515,485.088 | |
| 273105 Gratuity | 5,242,410.306 | |
| 282103 Scholarships and related costs | 83,142.378 | |
| Total For Budget Output | | 21,239,198.279 |
| Wage Recurrent | | 8,838,363.497 |
| Non Wage Recurrent | | 12,400,834.782 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

Budget Output:000008 Records Management

VOTE: 014 Ministry of Health

Quarter 4

| 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:

| | |
|---|---|
| Receive, sort, classify, file documents and dispatch mail to final destination according to process and procedure | 2380 letters dispatched and delivered within the kampala metropolitan area 1449 letters dispatched and delivered to upcountry stations 6405 incoming letters received and sorted according to procedure 3867 documents, letters uploaded MOH EDMS 3235 documents classified and routed accordingly |
| Rolling out and implementing of the Electronic Document/Records management and archiving system. (EDRMS) | Support supervision in districts in rolling out and implementing of EDRMS not conducted |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,479.305 |
| 221009 Welfare and Entertainment | 15,900.000 |
| 221012 Small Office Equipment | 2,800.000 |
| 227001 Travel inland | 29,692.300 |
| 227004 Fuel, Lubricants and Oils | 25,150.380 |
| Total For Budget Output | 80,021.985 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 80,021.985 |
| 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 | |
|--|--|

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

VOTE: 014 Ministry of Health

Quarter 4

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 240,000.000 |
| Total For Budget Output | 240,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 240,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 21,559,220.264 |
| Wage Recurrent | 8,838,363.497 |
| Non Wage Recurrent | 12,720,856.767 |
| 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) | procured boardroom chairs and office tables |
| 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 | 6 computers, 9 laptops and 5 Ups were procured |
| 20 Executive Desks for the newly recruited Assistant Commissioners and 30 Medium size Desks for new officers and replacements procured. | 4 executive desks,4 chairs and 2 coat hangers procured |
| 50 Executive Chairs for the newly recruited Assistant Commissioners and new officers and replacements procured. | |

VOTE: 014 Ministry of Health

Quarter 4

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

Project:1566 Retooling of Ministry of Health

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

| Item | Spent |
|---|-------------|
| 312229 Other ICT Equipment - Acquisition | 96,289.001 |
| 312235 Furniture and Fittings - Acquisition | 119,029.000 |
| Total For Budget Output | 215,318.001 |
| GoU Development | 215,318.001 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 215,318.001 |
| GoU Development | 215,318.001 |
| 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 4

| 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:

| | |
|---|--|
| 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 | <p>The department organized a National Quality Improvement conference with over 400 participants from across the country and launched the national quality improvement training manual 2022.</p> <p>In collaboration with Uganda Dental and Medical Practitioners Council , the ministry conducted joint quality improvement support supervision visits to to 112 districts in different regions.</p> <p>The Ministry through this department conducted quarterly technical support supervision visits focused on the operationalization of the RRH Community Health Departments to 120 district health offices and 16 RRHs.</p> <p>The department conducted quarterly integrated support supervision visits to 16 RRHs and 108 districts and the report was shared with senior management.</p> <p>4. Health Facility Quality of care assessment was conducted in Busog, Lango, Acholi, Karamoja, and West Nile Regions covering a total 60 districts.</p> |
|---|--|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 76,225.395 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,068.612 |
| 222001 Information and Communication Technology Services. | 4,824.991 |
| 223001 Property Management Expenses | 11,199.650 |
| 227001 Travel inland | 135,319.242 |
| 227004 Fuel, Lubricants and Oils | 113,119.310 |
| 228002 Maintenance-Transport Equipment | 16,540.146 |
| Total For Budget Output | 361,297.346 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 361,297.346 |
| Arrears | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| AIA | | 0.000 | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| MoH Standards, guidelines and SOPs disseminated 6 standards/guidelines developed Dissemination of 8 strategic MoH documents to 135 districts | | Dissemination of: Support Supervision Strategy, MoH Service delivery Standards, Client Satisfaction Survey, MoH Comprehensive Health Service Standards, Patient Rights and Responsibility Charter was conducted to 134 districts alongside QI activities The department conducted a harmonized health facility assessment survey and the results were shared. Completed the development of the QI (quality improvement Training Manual and was launched in Dec 2022 MoH regional support to decentralized health systems final draft was developed. First draft of the MNCH quality of care implementation guidelines was developed and further consultations are on going | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,955.413 | |
| 221009 Welfare and Entertainment | | 5,950.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 27,698.287 | |
| 227001 Travel inland | | 87,385.150 | |
| 227004 Fuel, Lubricants and Oils | | 38,250.000 | |
| 228002 Maintenance-Transport Equipment | | 5,332.144 | |
| Total For Budget Output | | 189,570.994 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 189,570.994 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:320074 Performance Reviews | | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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:

| | |
|--|--|
| 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 quarterly progressive regional quality review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 16 RRHs Organized and conducted 11 senior management committee meetings where policy issues were shared and adopted for the next action Held 12 SCAPP-D and 12 GOSPOR TWG meetings that received and shared new policy and strategic development issues |
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 428,331.320 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,750.250 |
| 221008 Information and Communication Technology Supplies. | 5,074.924 |
| 221009 Welfare and Entertainment | 14,850.250 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,895.600 |
| 227001 Travel inland | 19,550.000 |
| 228002 Maintenance-Transport Equipment | 5,709.000 |
| Total For Budget Output | 490,161.344 |
| Wage Recurrent | 428,331.320 |
| Non Wage Recurrent | 61,830.024 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 1,041,029.684 |
| Wage Recurrent | 428,331.320 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Non Wage Recurrent | 612,698.364 |
| | 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, Bugisu central and West Nile sub regions. |
| Stakeholder Dialogues, and Partner coordination Undertaken | Establishment and orientation of PPPH desks in all the 11 cities, 67 Districts and 6 Regional Referral Hospitals 4 Partner coordination meetings Undertaken 4 support supervision conducted in selected PNFP facilities in Ankole, Kigezi, Rwenzori, Bunyoro and Eastern Sub-Regions |
| Refugee health and Nutrition program coordinated and HSIRRP implemented | Participated in the Launch of Smart Discharge project in Humanitarian setting under Palabek Refugee Settlement in Lamwo District Participated in the UCREPP Steering Committee meeting Participated in the launch of the Maternity Ward in Koboko Hospital to Serve both Refugee and Host Population Participation in Second High-Level Inter-Regional Meeting on Refugees and Migrants in Sharma-El- Sheik, Egypt Participated in the preparatory and Round Table meetings for the Global Refugee Forum (GRF) 2023 to which Uganda is a co-convener 4 Refugee health and Nutrition coordination meetings 4 TWG meetings held with partners 4 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 Participated in the WHO General Assembly in Geneva Took part in WHO regional engagements in Morocco and Congo Brazaville |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 232,861.764 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,141.000 |
| 212102 Medical expenses (Employees) | | 5,999.800 |
| 221003 Staff Training | | 6,010.380 |
| 221007 Books, Periodicals & Newspapers | | 720.000 |
| 221008 Information and Communication Technology Supplies. | | 2,075.000 |
| 221009 Welfare and Entertainment | | 15,938.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,160.000 |
| 227001 Travel inland | | 180,557.551 |
| 227004 Fuel, Lubricants and Oils | | 125,200.000 |
| 228002 Maintenance-Transport Equipment | | 4,510.000 |
| 262101 Contributions to International Organisations-Current | | 1,029,996.332 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,680.000 |
| | Total For Budget Output | 1,620,849.827 |
| | Wage Recurrent | 232,861.764 |
| | Non Wage Recurrent | 1,387,988.063 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,620,849.827 |
| | Wage Recurrent | 232,861.764 |
| | Non Wage Recurrent | 1,387,988.063 |
| | 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 | | |
| | | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| To improve the quality of data for condom services through capacity 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 | | 4 support supervisions were carried out | |
| A strategic plan to guide malaria reduction interventions disseminated | | 4000 copies were printed | |
| Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted | | Coordination meetings for the differentiated service delivery. | |
| Improved quality of PMTCT services 1,560,000 doses of ACT procured Training of health workers in Malaria in pregnancy | | 8700 health workers trained Malaria in Pregnancy (MIP) in 102 districts across the country. Equipped with knowledge on management of 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 partner coordination meetings were done | |
| Improved quality of PMTCT services 1,560,000 doses of ACT procured Training of health workers in Malaria in pregnancy | | 4800 HWs trained in MIP(Q4_cumulative) Distributed 5.3million RDTs Distributed 1.1million ACT's | |
| A strategic plan to guide malaria reduction interventions disseminated | | 2585 HW manuals were disseminated | |
| To improve the quality of data for condom services through capacity 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 | | 4 support supervisions done with funding support from Global Fund for the 3 quarters and 1 quarter supported by UNFPA | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 1,276,682.694 | |
| 211102 Contract Staff Salaries | 64,499.334 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 209,410.482 | |
| 212101 Social Security Contributions | 5,016.012 | |
| 212102 Medical expenses (Employees) | 36,958.472 | |
| 221001 Advertising and Public Relations | 89,093.476 | |
| 221009 Welfare and Entertainment | 89,060.522 | |
| 221011 Printing, Stationery, Photocopying and Binding | 59,404.958 | |
| 221012 Small Office Equipment | 605.000 | |
| 222001 Information and Communication Technology Services. | 576.213 | |
| 224001 Medical Supplies and Services | 42,709.580 | |
| 227001 Travel inland | 543,942.052 | |
| 227004 Fuel, Lubricants and Oils | 163,373.013 | |
| 228002 Maintenance-Transport Equipment | 16,689.542 | |
| 263402 Transfer to Other Government Units | 243,596.786 | |
| 273102 Incapacity, death benefits and funeral expenses | 1,094.000 | |
| Total For Budget Output | | 2,842,712.136 |
| Wage Recurrent | | 1,341,182.028 |
| Non Wage Recurrent | | 1,501,530.108 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320062 Epidemic Diseases Control | | |

VOTE: 014 Ministry of Health

Quarter 4

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

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" | 20 radiographers from RRHs trained in the use of mobile clinics for community TB screening 32 health workers (clinicians and radiographers) trained in the use of digital X-ray and CAD IGRA training conducted in 6 sites and over 70 Healthcare workers trained. 10 National TB and Reference Laboratory (NTRL) and Central Public Health Lab (CPHL) for Turn around time during diagnostics 100 healthcare workers trained on how to use a Two 10 color Genexpert Machine |
| TB Cases enrolled on second line treatment | 719 MDRTB Cases were started on second line treatment. |
| Malaria clinical audits undertaken, capacity building for health workers in high risk districts for guinea worm undertaken | Undertook capacity building for health workers in high risk districts for guinea worm. Undertook Clinical Audits for malaria |
| Supervision of MDR Follow-up sites by MDR Initiation sites | 434 facilities were followed up and mentored |
| New Leprosy cases detected who have level 2 disabilities | Teso region, Lango & west Nile had 50%, 50% & 33% proportion of new cases diagnosed with grade 2 disability. Acholi had 50%, Bugisu had 50%, Bukedi had 50%, Bunyoro had 33%, Busoga had 100%, Karamoja had 100%, North Central had 100%, South Central had 100% and Tooro had 50% |
| Health workers trained in management of nodding syndrome | No Variance |
| Technical support supervision conducted in nodding syndrome endemic districts | No Variance |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 148,070.921 |
| 221003 Staff Training | 147,599.680 |
| 221008 Information and Communication Technology Supplies. | 515.787 |
| 221009 Welfare and Entertainment | 135,050.405 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,942.000 |
| 227001 Travel inland | 472,438.592 |
| 227004 Fuel, Lubricants and Oils | 182,147.187 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 228002 Maintenance-Transport Equipment | | | 15,086.400 |
| | Total For Budget Output | | 1,104,850.972 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 1,104,850.972 |
| | Arrears | | 0.000 |
| | ALA | | 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 district carried out larviciding. | |
| Indoor Residual spraying of households conducted in high burden areas | | 20 districts carried out IRS. | |
| Districts implementing larviciding equipped with larvicides and equipment | | 9 districts | |
| 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 | | 20 districts carried out | |
| Indoor Residual spraying of households conducted in high burden areas | | 20 district carried out IRS | |

VOTE: 014 Ministry of Health

Quarter 4

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

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

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

| | |
|---|--|
| Indoor Residual spraying of households conducted in high burden areas | IRS was conducted in 3 regions (20 districts); West Nile districts (Arua , Yumbe, Terego, Moyo, Obongi, Maracha, Madi-okollo, Koboko, Adjumani,) Bukedi region (Budaka, Butaleja, Tororo, Bugiri, Pallisa, Butebo, Namutumba) Lango region (Kaberamaido, Amolator, Dokolo, Kalaki). This protected 2,194,000 persons. However Kibuku district refused IRS. |
| Districts implementing larviciding equipped with larvicides and equipment | 9 districts are implementing larviciding |
| Photo biological (Larvaciding) for malaria control implemented in districts implementing larviciding | 9 districts and 1 city implemented |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,331.871 |
| 221009 Welfare and Entertainment | 14,048.600 |
| 221011 Printing, Stationery, Photocopying and Binding | 463.608 |
| 224001 Medical Supplies and Services | 399,863.614 |
| 227001 Travel inland | 226,703.460 |
| 227004 Fuel, Lubricants and Oils | 74,260.464 |
| Total For Budget Output | 757,671.617 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 757,671.617 |
| 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 | Supervised |
| 20 poorly performing districts supervised | 40 poorly performing districts were supervised. |

VOTE: 014 Ministry of Health

Quarter 4

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

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:

| | |
|--|--|
| 22m Ugandans vaccinated against Covid 19 Virus | 26.447,424 doses administered. 19,207,139 dose 1 6,746,228 Dose 2 494,057 Booster |
| 22m Ugandans vaccinated against Covid 19 Virus | 26M doses administered |
| 22m Ugandans vaccinated against Covid 19 Virus | 26M doses administered |

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 | 26M doses administered |
|--|------------------------|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,430.731 |
| 221003 Staff Training | 11,139.069 |
| 221007 Books, Periodicals & Newspapers | 575.000 |
| 221009 Welfare and Entertainment | 8,907.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,039.999 |
| 227001 Travel inland | 74,173.206 |
| 227004 Fuel, Lubricants and Oils | 29,704.184 |
| 228002 Maintenance-Transport Equipment | 11,229.758 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 736.823 |
| Total For Budget Output | 155,935.770 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 155,935.770 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| | | Total For Department | 4,861,170.495 |
| | | Wage Recurrent | 1,341,182.028 |
| | | Non Wage Recurrent | 3,519,988.467 |
| | | 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 | | Draft INTEGRATED HOME-BASED CARE Guidelines developed | |
| "Regional Technical Supervisory Structures established to support District Health Service delivery" | | Technical Support supervision conducted in Sebei region | |
| " Effective supervision and mentor-ships undertaken | | Technical Support to 9 districts in Lango Sub region on the National Community Health Strategy | |
| VHT guidelines revised and updated to provide for youth inclusion with emphasis on gender | | None | |
| VHTs retooled and Functionalized | | VHT Training curriculum was successfully implemented by HPEC in Q3 | |
| VHTs retooled and Functionalized | | Conducted Regional ToTs in 16 regions on the Operationalization of the National Community Health Strategy | |
| VHTs retooled and Functionalized | | Trained 270 VHTs on the Electronic Community Health Information System | |
| VHTs retooled and Functionalized | | None | |
| VHTs retooled and functionalized | | VHTS provided with mobile devices ; partner supported activity | |
| VHTs retooled and functionalized | | None | |
| VHT registers and reporting forms provided | | None | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 430,426.318 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,942.000 | |
| 212102 Medical expenses (Employees) | | 1,320.000 | |
| 221009 Welfare and Entertainment | | 957.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 476.521 | |
| 221012 Small Office Equipment | | 2,204.000 | |
| 227001 Travel inland | | 38,837.854 | |
| 227004 Fuel, Lubricants and Oils | | 17,642.513 | |
| 228002 Maintenance-Transport Equipment | | 1,550.001 | |
| Total For Budget Output | | 501,356.207 | |
| Wage Recurrent | | 430,426.318 | |
| Non Wage Recurrent | | 70,929.889 | |
| 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 | | | |
| Refresher/in-service trainings for rehabilitation health professionals (CME modules, mentorships) on advanced/new Rehab and AT practices conducted. | | One CPD training held on assessments and mentorships of six regional referral hospitals of Masaka, Mbarara, Kabale, fortportal, Mubende and Hoima on occupational safety and health (OSH) at work places | |
| Availability & accessibility of quality Rehabilitative AT services improved. | | 5 RRHs assessed for provision of Rehabilitation services (Fortportal, Hoima, Mbale, Kabale & Mubende,) and supported on best rehabilitation and AT provision Services. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,941.997 | |
| 212102 Medical expenses (Employees) | | 1,320.000 | |
| 221009 Welfare and Entertainment | | 957.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 475.860 | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | | 2,204.800 |
| 227001 Travel inland | | | 38,837.854 |
| 227004 Fuel, Lubricants and Oils | | | 17,642.513 |
| 273102 Incapacity, death benefits and funeral expenses | | | 680.000 |
| | Total For Budget Output | | 70,060.024 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 70,060.024 |
| | 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 | | | |
| Thematic area (IMAM, M&E, Micro nutrient, Food Fortification,Food safety MIYCAN, NIS) working group meetings conducted | -3 monthly Nutrition TWG meetings conducted -5 Quarterly Thematic WG meetings (on IMAM, MIYCAN, Nutrition Supplies, Food Fortification & Micronutrients, and nutrition M and E) conducted | | |
| Comprehensive costed joint annual Nutrition work plans for FY2023/2024 developed at the sector and regional level | Activity done in previous quarter | | |
| Health workers capacity built on Nutrition HMIS Package | 25 participants from 10 districts (Kapelebyong, Amuria, Katakwi, Kaberamaido, Otuke, Oyam, Alebtong, Omoro, Agago and Pader) across Teso, Lango and Acholi sub-regions- trained in HMIS Nutrition tools documentation and reporting | | |
| Data quality assessments conducted | Data Quality Assessment conducted in Busoga region | | |
| Capacity building on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Food safety, and prevention of Micro-nutrient disorders conducted for respective nutrition service providers | Supported Nakapiripirit district with technical support and mentorships on use of the surge model for IMAM in 7 health facilities to respond to spikes in acute malnutrition. 35 health workers in Kigezi Region (distributed across 6 districts) trained on Health Facility-MIYCAN | | |
| "World Breastfeeding Week commemorated | The activity was fully done | | |
| " | | | |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | | | |
| Breastfeeding corners/areas in institutions and workplaces established | | One Stakeholder consultative meeting conducted on newborn nutrition focusing on Human Milk Banking and establishment of Breastfeeding facilities in workplaces | |
| Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored | | Activity not done | |
| Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored | | Activity not done | |
| Health facilities providing maternity services attain baby friendly status | | Conducted BFHI Internal assessment in 18 health facilities in Koboko and Yumbe (ACF supported); and 17 HFs in Omoro and Oyam (World Vision Support) BFHI external assessment conducted in 14 health facilities in Teso region (USAID RHITES-E supported); 8 of the 14 HFs accredited baby-mother friendly status Conducted BFHI support supervision in 15 health facilities in Koboko & Yumbe (GOU supported) | |
| Functional health facility supported nutrition forum platforms for School communities established | | Activity done | |
| Food and Nutrition sentinel sites on Malnutrition and food borne illness surveillance established at RRH and other selected lower facilities | | Activity not done | |
| Support supervision for Bi annual Integrated Child Health days provided to districts and health facilities | | Second semester activities for Integrated Child Health days conducted as a mop up in 20 districts | |
| Population based Food Security and Nutrition related surveys i.e. Food Security and Nutrition survey , Uganda Harmonized Integrated Survey, Uganda food consumption surveys conducted | | Ongoing activity. To be fully completed in Q1 of FY 2023/24 | |
| Capacity on Emergence Nutrition preparedness and response (ENPR) built | | Not done | |
| End term evaluation of nutrition supply chain pilot conducted | | Activity not done | |
| Stakeholder meeting on Nutrition Supply Chain held | | Not done | |
| EMHS quantification that includes nutrition items conducted | | Activity accomplished in Q3 | |
| Stakeholder meetings for Procurement and Distribution of RUTF, F75, F100, ReSoMal RUSF,and CSB undertaken | | The whole activity remains outstanding for implementation | |
| GMP assessments of nutrition commodity manufacturing plants conducted | | Activity done in Q2 | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,510.000 | |
| 212102 Medical expenses (Employees) | 920.000 | |
| 221009 Welfare and Entertainment | 957.680 | |
| 221011 Printing, Stationery, Photocopying and Binding | 475.860 | |
| 221012 Small Office Equipment | 2,195.800 | |
| 227001 Travel inland | 38,837.027 | |
| 227004 Fuel, Lubricants and Oils | 17,642.514 | |
| 273102 Incapacity, death benefits and funeral expenses | 1,453.660 | |
| Total For Budget Output | | 69,992.541 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 69,992.541 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 641,408.772 |
| Wage Recurrent | | 430,426.318 |
| Non Wage Recurrent | | 210,982.454 |
| 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: | | |
| Policies and guidelines for environmental health services developed | Process for development of three (3) national documents ongoing (National Sanitation Policy, National Sanitation Guidelines and Key performance indicators for Environmental Health staff at Sub-National level) 6 meetings held for WASH partners and National Sanitation working group | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| 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 | | Dissemination of WASH guidelines was done in 53 District LGs, support to WASH reporting done in 16 District LGs, 4 National events commemorated (Sanitation week, Global hand washing days, World Toilet Day, World NTDs day,) Ebola control measures supported through WASH interventions | |
| 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 | | 395 health workers were oriented on WASH-Fit, Technical support visits for Sanitation improvement conducted in 19 District LGs (Districts, cities and municipalities), | |
| 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 | | A total of 19 Districts using Community led total sanitation (CLTS) were supported to assess community sanitation levels | |
| Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance | | 6763 people screened for Typanosomiasis, Treatment assessment surveys conducted in 42 NTD endemic districts, Mass drug administration done in 37 Districts, 1148 TT surgeries conducted, larviciding done in two districts | |
| Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control | | 345 staff trained on management of NTDs, 37 meeting held in support of NTD control activities both national and at district levels | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 540,961.431 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 92,293.586 |
| 212102 Medical expenses (Employees) | | | 1,165.337 |
| 221009 Welfare and Entertainment | | | 19,147.164 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 9,415.127 |
| 221012 Small Office Equipment | | | 17,606.945 |
| 227001 Travel inland | | | 146,427.160 |
| 227004 Fuel, Lubricants and Oils | | | 63,276.376 |
| 228002 Maintenance-Transport Equipment | | | 2,705.479 |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 273102 Incapacity, death benefits and funeral expenses | | 6,267.895 |
| | Total For Budget Output | 899,266.500 |
| | Wage Recurrent | 540,961.431 |
| | Non Wage Recurrent | 358,305.069 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 899,266.500 |
| | Wage Recurrent | 540,961.431 |
| | Non Wage Recurrent | 358,305.069 |
| | 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: | | |
| 20 districts supported each quarter on IDSR core functions | Conducted support supervision in 34 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, Rukungiri, Mbale and Buikwe | |
| 3 regions and 20 districts throughout the year on IDSR | 9 regional trainings conducted in the regions of Acholi, West Nile, Mubende, Busoga, Teso, Kigezi, Ankole,Bugisu,Bukedi covering 100 districts (Adjumani, Isingiro, Terego, Obongi, Madi-okollo, Koboko, and Lamwo, Gulu City, Gulu, Kitgum, Omoro, Pader, Nwoya, Amuru, Agago, Mubende, Kassanda & Buikwe) | |

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Quarter 4

| 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: | |
| 5 PoEs Designated to strengthen IHR 2005 core capacities of detection, prevention and response | Designated 5 points of entry; Elegu, Malaba, Mirama Hills, Cyanika and Mutukula |
| 8 PoEs supported to develop PHERP at the end of the year | Developed PHERP (Public Health Emergency Preparedness Plans) for the 5 points of entry; Elegu, Malaba, Mirama Hills, Cyanika and Mutukula |
| 20 points of entry (PoE) covered by the end of the year | <div>-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</div> <div>-Port health in-charges, DHT, Border agencies and VHTs from 10 PoEs supported by IOM and HCF (supporting the PoEs) Conducted Population mobility mapping in Kyotera (Kasensero and Mutukula</div> <div>-Distributed supplies and equipment in 8 points of entry ; Mutukula, Elegu, Malaba, Busia, Mirama Hills, Mpondwe</div> <div>-Conducted a cross-border meeting between Uganda and South Sudan to scale-up surveillance capacity</div> |
| 2 data quality assessments to be done in the 1st and 3rd quarter | Conducted surveillance data quality assessments (DQA) in 27 districts from 7 health regions of Bunyoro, FortPortal, South Central, Soroti, Ankole, Bukedi and Busoga |
| 20 districts covered by the end of the year | NA |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | |
| 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 52 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 | <p>Response to COVID 19 is still ongoing through coordination of COVID-19 Regional Support Teams Y;</p> <ul style="list-style-type: none">• ongoing school based surveillance and care• psychosocial support• daily situation epidemiological reporting from the districts and the schools to EOC <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">• Conducted national readiness assessment in high-risk districts.• Developed national and district specific preparedness plans,• Activated the district task forces• Support supervision and logistical supplies to points of entry to strengthen point of entry health services.• Population movement conducted in high risk risks in regard to marburg virus disease |

VOTE: 014 Ministry of Health

Quarter 4

| 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: | |
| 15 districts provided with emergency support to respond/control PHEs | <ul style="list-style-type: none">Conduct a follow-up support supervision of Marburg preparedness and response in the five high-risk border districts of southwestern Uganda((Kyotera, Rakai, Masaka, Kalangala and Isingiro) for Marburg)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 |
| 3 Risk/needs assessment conducted by the end of the year | Conducted a rapid needs assessment for Mt. Elgon and Teso region in 17 districts that were affected by floods (Mbale, Mbale City, Namisindwa, Bududa, Butaleja, Kapchorwa, Manafwa, Bukedea, Sironko, Bulambuli, Soroti, Soroti City, Obongi and Sironko. |
| 2 districts supported and capacity built to prevention, mitigation and response to PHEs (Public Health Emergencies) | Supported the EVD response by conducting the Community Based Disease Surveillance (CBDS) training of Health workers and VHTs in Mubende district. A total of 1184 VHTs and 36 health workers trained. |
| Reviewed and updated the NICCP in the 1st and 3rd quarter | An end term evaluation of the NICCP was held in Great Kampala, Albertine and Eastern regions. |
| 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 functioned 3 OH teams in high risk districts of Lwengo, Kalungu and Sembabule |

VOTE: 014 Ministry of Health

Quarter 4

| 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 high risk districts supervised and supported on prevention and control of zoonotic diseases | Conducted a support supervision in 12 high risk districts of Rubanda, Kabale, Isingiro, Mbarara, Mbarara City, Rakai, Kyotera, Masaka, Kazo, Agago, Kitgum & Kalangala on prevention and control of Rift valley fever (RVF), Marburg |
| one World rabies day, one health day and one world veterinary day commemorated | One Health day and world veterinary day commemorated |
| Monitoring and evaluation prevention and control of zoonotic diseases 12 districts | Conducted a support supervision in 12 high risk districts of Rubanda, Kabale, Isingiro, Mbarara, Mbarara City, Rakai, Kyotera, Masaka, Kazo, Agago, Kitgum & Kalangala on prevention and control of Rift valley fever (RVF), Marburg |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 473,786.693 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,373.841 |
| 212102 Medical expenses (Employees) | 6,900.000 |
| 221003 Staff Training | 6,400.000 |
| 221008 Information and Communication Technology Supplies. | 8,900.000 |
| 221009 Welfare and Entertainment | 37,719.935 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,911.998 |
| 221012 Small Office Equipment | 8,666.842 |
| 224001 Medical Supplies and Services | 59,600.000 |
| 227001 Travel inland | 267,162.075 |
| 227004 Fuel, Lubricants and Oils | 72,931.840 |
| 228002 Maintenance-Transport Equipment | 17,362.520 |

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Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 273102 Incapacity, death benefits and funeral expenses | | 6,900.000 |
| | Total For Budget Output | 1,061,615.744 |
| | Wage Recurrent | 473,786.693 |
| | Non Wage Recurrent | 587,829.051 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,061,615.744 |
| | Wage Recurrent | 473,786.693 |
| | Non Wage Recurrent | 587,829.051 |
| | 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 | | |
| 48 Health facilities assessed | 20 facilities supported. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 36,797.520 |
| 211102 Contract Staff Salaries | | 12,108.533 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,398.482 |
| 227001 Travel inland | | 44,799.475 |
| | Total For Budget Output | 100,104.010 |
| | Wage Recurrent | 48,906.053 |
| | Non Wage Recurrent | 51,197.957 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| 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 | | Technical support supervision visits were conducted in all 16 Regional Referral Hospitals during the 4 quarters. | |
| Onsite mentorship conducted on implementation of ISO 35001:2019 and ISO 15190:2020 | | 4 mentorships conducted | |
| Onsite training and mentorship conducted for Pathology and Cancer Diagnosis | | NA | |
| Onsite trainings and mentorships for SPARS conducted in all 16 Regional Referral Hosiptals | | A total of 223 health workers were mentored during the four quarters of the year | |
| 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 | | | |
| 500000 samples transported | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 371,528.000 |
| 211102 Contract Staff Salaries | | | 27,663.999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 19,519.214 |
| 212101 Social Security Contributions | | | 3,840.000 |
| 212103 Incapacity benefits (Employees) | | | 947.217 |
| 221003 Staff Training | | | 11,520.000 |
| 221009 Welfare and Entertainment | | | 6,400.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 284.165 |
| 224001 Medical Supplies and Services | | | 10,237.500 |
| 227001 Travel inland | | | 213,949.850 |
| 227004 Fuel, Lubricants and Oils | | | 90,983.822 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 228002 Maintenance-Transport Equipment | | 4,472.200 | |
| Total For Budget Output | | 761,345.967 | |
| Wage Recurrent | | 399,191.999 | |
| Non Wage Recurrent | | 362,153.968 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 861,449.977 | |
| Wage Recurrent | | 448,098.052 | |
| Non Wage Recurrent | | 413,351.925 | |
| 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 | | Eight (8) regions including regional referral areas | |
| Strengthen the National Tobacco and alcohol control coordination mechanism | | Total of 5 anti tobacco engagements held | |
| Coordinated partners in Mental Health | | Four (4)stakeholder meetings held | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 350,737.988 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 35,500.000 | |
| 221009 Welfare and Entertainment | | 3,376.000 | |
| 227001 Travel inland | | 43,473.367 | |
| Total For Budget Output | | 433,087.355 | |
| Wage Recurrent | | 350,737.988 | |
| Non Wage Recurrent | | 82,349.367 | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| | | 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 | | | |
| Strengthened NCD multi-sectoral capacity to accelerate national response to NCDs prevention and control | | Four (4) Multi-stakeholder activities held | |
| Stakeholders Mobilized to advocate for NCD prioritization at all levels | | 4 advocacy meetings held | |
| NCD services Implementing entities supported at RRH, Hospitals , HC IVs, Cities , Municipalities and district Local governments | | Supervised NCD services in 16 Regions and 97 districts | |
| Physical weekly physical activities conducted NCDs prevented | | Total of 50 physical activity sessions held | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 49,903.130 |
| 212102 Medical expenses (Employees) | | | 967.217 |
| 221005 Official Ceremonies and State Functions | | | 66,597.980 |
| 221008 Information and Communication Technology Supplies. | | | 5,500.052 |
| 221009 Welfare and Entertainment | | | 4,159.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 4,352.474 |
| 221012 Small Office Equipment | | | 483.000 |
| 227001 Travel inland | | | 52,037.081 |
| 227004 Fuel, Lubricants and Oils | | | 53,300.000 |
| 273102 Incapacity, death benefits and funeral expenses | | | 967.217 |
| Total For Budget Output | | | 238,267.151 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 238,267.151 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 671,354.506 |
| Wage Recurrent | | | 350,737.988 |
| Non Wage Recurrent | | | 320,616.518 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | 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 | 12/12 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 31/40 clustered zones received a refresher training on service delivery guidelines and Standards for Adolescent Youth Friendly services (AYFS). |
| Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups designed and disseminated in 16 health regions | Adolescent and youth IEC materials were disseminated in 13/16 health regions (Kigezi, Ankole, Rwenzori, South Central, Acholi, Bugisu, Busoga, Teso, Bukedi, North-Central, Kampala, Karamoja and West Nile). |

| | |
|--|----------------------|
| 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) | 17,472.878 |
| 212102 Medical expenses (Employees) | 2,440.825 |
| 221009 Welfare and Entertainment | 9,018.747 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,920.000 |
| 221012 Small Office Equipment | 10,425.072 |
| 227001 Travel inland | 40,807.044 |
| 227004 Fuel, Lubricants and Oils | 18,028.000 |
| 228002 Maintenance-Transport Equipment | 7,339.495 |
| 273102 Incapacity, death benefits and funeral expenses | 2,560.825 |
| Total For Budget Output | 110,012.886 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 110,012.886 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320053 Child Health Services

VOTE: 014 Ministry of Health

Quarter 4

| 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 supervision in Maternal-Perinatal Death Audits and responses were conducted in 10/16 health regions. | |
| 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 the provision of Kangaroo Mother Care were conducted at 9/16 RRHs. | |
| RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at the national level and 16 Health regions | Maternal Audit report, ICCM guidelines, and IMNCI guidelines were disseminated in 12/15 health regions. RMNCAH Sharpened Plan disseminated at the national level. | |
| 12 new-born special care units functionalized | 9/12 new-born special care units functionalized in Mityana G.H, Yumbe RRH Kiwoko G.H and Mpigi HCIV, China-Uganda Friendship RR Hospital Naguru and Gombe G.H | |
| Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted | 24/24 (MCH, ICCM, IMNCI, & NBH) quarterly national stakeholder coordination technical working group meetings conducted. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,836.165 | |
| 212102 Medical expenses (Employees) | 4,808.866 | |
| 221009 Welfare and Entertainment | 10,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,860.000 | |
| 221012 Small Office Equipment | 9,424.078 | |
| 227001 Travel inland | 33,514.512 | |
| 227004 Fuel, Lubricants and Oils | 14,605.994 | |
| 228002 Maintenance-Transport Equipment | 8,342.600 | |
| 273102 Incapacity, death benefits and funeral expenses | 3,981.650 | |
| Total For Budget Output | | 98,873.865 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 98,873.865 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320076 Reproductive and Infant Health Services | | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information | | | |
| Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information | | | |
| Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 16 RRHs conducted. | | An integrated EmONC TSS was conducted in 8/16 regions (WestNile and South Central) | |
| 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 from 11/15 health regions 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. | | 4/4 of national stakeholder GBV/SRHR/HIV/TB/nutrition coordination meetings 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. | | Essential Maternal Newborn Care Clinical (EMNCC) guidelines were disseminated in 11/15 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 | | 519,603.155 | |
| 211102 Contract Staff Salaries | | 11,985.457 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,848.803 | |
| 212101 Social Security Contributions | | 1,103.670 | |
| 212102 Medical expenses (Employees) | | 4,808.866 | |
| 221009 Welfare and Entertainment | | 15,296.512 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,514.000 | |
| 221012 Small Office Equipment | | 15,400.000 | |
| 227001 Travel inland | | 62,117.641 | |
| 227003 Carriage, Haulage, Freight and transport hire | | 1,411,630.999 | |
| 227004 Fuel, Lubricants and Oils | | 45,467.438 | |
| 228002 Maintenance-Transport Equipment | | 10,098.088 | |
| 273102 Incapacity, death benefits and funeral expenses | | 3,981.650 | |
| Total For Budget Output | | 2,141,856.279 | |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 531,588.612 |
| | Non Wage Recurrent | 1,610,267.667 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,350,743.030 |
| | Wage Recurrent | 531,588.612 |
| | Non Wage Recurrent | 1,819,154.418 |
| | 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 received. |
| Reduction of malaria morbidity and mortality | 5.3 million RDTs 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 | Done |
| Reduce morbidity and mortality of HIV/AIDS | 1,387,187 were Active on ART (Treatment) |
| Reduce Morbidity and Mortality of Tuberculosis | 73,032 cases were notified |
| Reduce Morbidity and Mortality of Tuberculosis | 719 MDR patients were treated 73,453 TB patients were started on treatment |
| Mitigate Impact of COVID 19 Pandemic | |
| Reduce morbidity and mortality of HIV/AIDS | 83,367/85,000 HIV positive women received antiretroviral treatment to prevent vertical transmission of HIV |

VOTE: 014 Ministry of Health

Quarter 4

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

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

| | |
|--|---------|
| 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 | Covered |
|--|---------|

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

| Item | Spent |
|---|-----------------|
| 211102 Contract Staff Salaries | 5,833,868.424 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 466,707.000 |
| 212101 Social Security Contributions | 793,524.483 |
| 221001 Advertising and Public Relations | 2,538,803.135 |
| 221002 Workshops, Meetings and Seminars | 6,962,880.923 |
| 221003 Staff Training | 2,118,999.944 |
| 221008 Information and Communication Technology Supplies. | 427,112.043 |
| 221009 Welfare and Entertainment | 66,651.863 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,814,344.597 |
| 221017 Membership dues and Subscription fees. | 30,000.000 |
| 222001 Information and Communication Technology Services. | 40,000.000 |
| 224001 Medical Supplies and Services | 117,872,703.639 |
| 225101 Consultancy Services | 9,074,425.700 |
| 227001 Travel inland | 19,125,251.326 |
| 227002 Travel abroad | 181,384.794 |
| 227003 Carriage, Haulage, Freight and transport hire | 30,066,602.693 |
| 227004 Fuel, Lubricants and Oils | 889,666.199 |
| 228002 Maintenance-Transport Equipment | 318,611.200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 715,242.077 |
| 262201 Contributions to International Organisations-Capital | 999,996.862 |
| 263402 Transfer to Other Government Units | 4,995,301.750 |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Project:0220 Global Fund for AIDS, TB and Malaria | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 312231 Office Equipment - Acquisition | | 49,000.000 | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 2,419,310.410 | |
| 312423 Computer Software - Acquisition | | 708,025.208 | |
| Total For Budget Output | | 209,508,414.270 | |
| GoU Development | | 5,165,574.670 | |
| External Financing | | 204,342,839.600 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 209,508,414.270 | |
| GoU Development | | 5,165,574.670 | |
| External Financing | | 204,342,839.600 | |
| 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: | | | |
| Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor) | | 100% of the Sentinel Lab sites supported | |
| Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor) | | 100% of the Sentinel sites supervised. | |
| 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% of the Funds were transferred as released to the program in the cash limit and were all disbursed to UNICEF for the procurement of vaccines for immunization | |
| All required doses of GoU co-financed vaccines procured | | 100% of the GOU Co-Financed vaccines (DTP, HPV, MR, PCV and Rotavirus) procured | |

VOTE: 014 Ministry of Health

Quarter 4

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

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

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

| Item | Spent |
|--------------------------------------|----------------|
| 224001 Medical Supplies and Services | 14,235,050.663 |
| Total For Budget Output | 14,235,050.663 |
| GoU Development | 14,235,050.663 |
| 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 | 3 staffs given top up allowances |
| 14 Project staff provided with medical insurance | 13 Project staff provided with medical insurance |
| All UNEPI staff subscriptions/memberships to Professional bodies paid | 100% UNEPI staff subscriptions/memberships to Professional bodies paid |
| Asset verification report produced | 1 Asset verification report produced |
| All meetings and other support activities for UNEPI facilitated | 100% of organized UNEPI meetings facilitated |
| Meeting to disseminate urban immunization guidelines held | 1 urban immunization guidelines dissemination held |
| Engagement with stakeholders held | 4 monthly partners meeting conducted |
| Engagement with stakeholders held | 4 partners meeting conducted |
| Additional outreaches in mapped immunization posts conducted | 146 local governments mapped outreaches in hard to reach areas |
| Support supervision visits to selected districts conducted | 146 Districts supervised |
| ICC members' meeting allowances paid | 100% ICC members' meeting allowances paid |
| 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 meetings held |
| Integrated supportive supervision conducted in Local Governments | 100% of Local governments supervised |

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support | |
| PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | |
| DHTs supported to conduct data improvement activities in their districts and Cities | 1 Data quality assessment conducted |
| Members of DHT supported to conduct Technical Supportive Supervision on immunization | 1 Technical Support supervision conducted |
| Stakeholder performance review meetings held per Local Government | 1 Stakeholder performance review meetings held per Local Government |
| Technical supportive supervision conducted in selected Local Governments | 146 Local Governments given Technical support supervision |
| MoH Top Management supervision conducted | Not done |
| Local Governments supervised | 146 Local Governments supervised for ICHD |
| All laboratory confirmed VPD cases followed up | 100% of laboratory confirmed VPD cases followed up |
| National stakeholder's meeting conducted | 1 National stakeholder's meeting conducted |
| All laboratory confirmed VPD cases followed up | 100% of laboratory confirmed VPD cases followed up |
| Gavi supported staff paid | 100% of Gavi supported staff paid |
| Support supervision to PBM sites conducted | 100% of PBM sites supported |
| External audit conducted | 100% External audit conducted |
| Airtime and internet connectivity provided to UNEPI staff and to other MoH staff that support the operations of UNEPI | 100% of staffs supported with Airtime and internet connectivity |
| All the printing and stationery needs for UNEPI provided | 100% of the required stationary procured |
| UNEPI staff Retreat conducted | Not done |
| 8 UNEPI vehicles maintained | 100% UNEPI vehicles maintained |
| UNEPI vehicles fueled and serviced | 100% of the UNEPI vehicles fueled and serviced |
| UNITAG committee meetings supported | 100% of UNITAG committee meetings supported |
| NSSF contributions for Gavi supported staff paid | 100% of Gavi supported staff paid NSSF contributions |
| All high risk and priority population groups vaccinated with COVID 19 vaccine in Uganda | For Above 18 years 82% Dose 1 and 59% Dose 2 |
| Validation meeting held | not done |
| Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) in the 40 selected districts conducted | Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) in the 40 selected districts conducted Not done |

VOTE: 014 Ministry of Health

Quarter 4

| 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 |
|--|----------------|
| 211102 Contract Staff Salaries | 1,196,135.657 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 203,092.918 |
| 212101 Social Security Contributions | 152,237.316 |
| 221003 Staff Training | 18,356.950 |
| 221009 Welfare and Entertainment | 66,228.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,234.697 |
| 222001 Information and Communication Technology Services. | 55,926.900 |
| 225101 Consultancy Services | 261,515.781 |
| 226001 Insurances | 92,000.000 |
| 227001 Travel inland | 13,204,319.689 |
| 227004 Fuel, Lubricants and Oils | 78,875.600 |
| 228002 Maintenance-Transport Equipment | 113,579.600 |
| 282301 Transfers to Government Institutions | 11,846,511.732 |
| Total For Budget Output | 27,316,014.840 |
| GoU Development | 88,451.610 |
| External Financing | 27,227,563.230 |
| 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 | Not done |
| Health workers oriented | 20,000 health workers trained through Immunization in Practice |
| Radio and TV talkshows held, IEC materials produced and meetings held. | 800 TV talkshows 4200 radio talkshows |
| UGX 3.8 billion disbursed to clear Presidential Commitment | UGX 760 million disbursed to clear Presidential commitment |

VOTE: 014 Ministry of Health

Quarter 4

| 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 | 91% DPT3 coverage | |
| Local Governments receive outreach funds | Not done | |
| Introduce YF into routine immunization in all districts of Uganda | 13.4% Yellow Fever coverage | |
| All high risk and priority groups population vaccinated | 70% yellow fever campaign 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 | 70% yellow fever campaign | |
| Health workers oriented | 1 training done through Immunization in Practice | |
| Local Governments receive ICHD funds | Not done | |
| Local Governments receive outreach funds | Not done | |
| Radio and TV talkshows held, IEC materials produced and meetings held. | 240 TV talkshows 7,200 radio talkshows | |
| Annual disbursement of Shs.760m disbursed to clear Presidential Commitment | Annual disbursement of Shs.760m disbursed to clear Presidential Commitmen | |
| All high risk and priority groups population vaccinated | 99% MR campaign coverage | |
| All high risk and priority groups population vaccinated | 91% DPT3 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 | 91% DPT3 coverage | |
| Health workers oriented | not done | |
| Local Governments receive ICHD funds | Not done | |
| Local Governments receive outreach funds | Not done | |
| Radio and TV talkshows held, IEC materials produced and meetings held. | 240 TV talkshows 7,200 radio talkshows 40,000 IEC materials printed | |
| All high risk and priority groups population vaccinated | 91% DPT3 coverage | |
| All high risk and priority groups population vaccinated | 91% DPT3 coverage | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221001 Advertising and Public Relations | | 233,300.355 |
| 227001 Travel inland | | 27,893,790.621 |

VOTE: 014 Ministry of Health

Quarter 4

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

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

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

| Item | Spent |
|---|----------------|
| 262201 Contributions to International Organisations-Capital | 759,998.578 |
| 263402 Transfer to Other Government Units | 11,496,760.000 |
| Total For Budget Output | 40,383,849.554 |
| GoU Development | 759,998.578 |
| External Financing | 39,623,850.976 |
| 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 | Logistics distribution and supervision conducted in all 146 districts |
| An electronic records management system installed | Not done |
| UNEPI Office Block constructed | Not done |
| Updated IEC Materials disseminated | 16 IEC Materials disseminated Updated |
| Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts | Not done |
| Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts | Not done |
| Updated IEC Materials printed | 280,000 IEC materials printed |
| Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media. | 1 urban immunization message tailored through Urban immunisation strategy |
| A consultant hired to develop the Urban immunization guide | 2 consultants were hired to develop the Urban immunization guide |
| Urban Immunization guidelines printed | Not done |
| An Urban immunization guide developed | 1 Urban immunization guide developed |

VOTE: 014 Ministry of Health

Quarter 4

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

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

| | |
|--|---|
| Targeted messages in urban communities on immunization disseminated using mobile vans. | Yellow fever campaign Targeted messages in urban communities on immunization disseminated using mobile vans in 51 districts |
|--|---|

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

| Item | Spent |
|---|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 293,933.556 |
| 222001 Information and Communication Technology Services. | 3,714,838.500 |
| 225101 Consultancy Services | 607,932.200 |
| 227001 Travel inland | 1,406,647.044 |
| Total For Budget Output | 6,023,351.300 |
| GoU Development | 0.000 |
| External Financing | 6,023,351.300 |
| 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 | Not done |
| DCCTs trained | 132 District Cold chain Technicians trained |
| Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor) | Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor) |
| All required doses of GoU co-financed vaccines procured | All required doses of GoU co-financed vaccines procured DTP- 1,833,000 doses HPV- 1,923,400 doses MR- 842,000 doses PCV 3,751,200 doses Rotavirus 2,746,500 |

VOTE: 014 Ministry of Health

Quarter 4

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

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

PIAP Output: 1203010506 Health workers trained

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

| | |
|---------------------|----------|
| DHTs trained in MLM | Not done |
| DCCTs trained | Not done |

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

| Item | Spent |
|-------------------------|----------------|
| 227001 Travel inland | 835,768.628 |
| Total For Budget Output | 835,768.628 |
| GoU Development | 0.000 |
| External Financing | 835,768.628 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 88,794,034.985 |
| GoU Development | 15,083,500.851 |
| External Financing | 73,710,534.134 |
| Arrears | 0.000 |
| AIA | 0.000 |

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

Budget Output:000002 Construction Management

VOTE: 014 Ministry of Health

Quarter 4

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

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:

| | |
|--|--|
| 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 | 4.No. Call and Dispatch centers at Mulago, Mbarara, Lira and Mbale designs completed and requests for procurement of contractors was halted. 5no. High dependency unit at Bujubuli HCIV, Kyangwali HCIV, Kasonga HCIII, Padibe HCIV, and Midigo HCIV designs completed and request for procurement of contractors initiated. 4no. 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. 5no. 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. Construction Lira and fort portal Laboratory is ongoing. |
| 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 construction completed 3no. ICU FOR Arua, Hoima and Kabale completed, contractor and consultant procured, entry meeting was held, site mobilization started and commencement is due mid July 2023. |

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

| Item | Spent |
|--|----------------|
| 225201 Consultancy Services-Capital | 1,054,827.041 |
| 312121 Non-Residential Buildings - Acquisition | 14,637,778.599 |
| Total For Budget Output | 15,692,605.640 |
| GoU Development | 0.000 |
| External Financing | 15,692,605.640 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000003 Facilities and Equipment Management

VOTE: 014 Ministry of Health

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| 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: | | | |
| 1. Selected Laboratories facilitated 2. Surveillance activities Implemented 3. TB Supra reference Laboratory supported 4. Payments for hazard allowances done | | Procured 23 ICU Beds for RRH-Mulago, Entebbe, Hoima,Kabala, Soroti, Moroto, Lira, Gulu, Arua and Mubende Procured 220 Motor Cycles for support of UCREPP Health Activities in RHD and verification completed. Procured 4 Station Wagons for EMS Support Supervision Procured Hygiene Commodities & Health Washing Facilities | |
| 1. MOH call centre supported 2. Payments for Logistical expenses for case referrals done | | Conducted 9 support supervision for call centres at naguru, Arua, Masaka RRH Conducted 4 Awareness and publicity call centres in selected western districts Fortpotal, Masaka, Mbarara and Hoima RRH 7 Readiness Assessment conducted at 7RRH for call centres in Moroto, Lira, Mbale, Mbarara, Hoima and Fort portal 50 referrals cases evacuated to referral health facilities this involves fuel repairs of vehicle and allowances | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 224004 Beddings, Clothing, Footwear and related Services | | 226,818.706 | |
| 228002 Maintenance-Transport Equipment | | 849,880.475 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 59,877.620 | |
| 282301 Transfers to Government Institutions | | 861,029.998 | |
| 312212 Light Vehicles - Acquisition | | 12,079,124.266 | |
| 312229 Other ICT Equipment - Acquisition | | 47,964.191 | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 5,786,973.000 | |
| 312235 Furniture and Fittings - Acquisition | | 164,000.854 | |
| Total For Budget Output | | 20,075,669.110 | |
| GoU Development | | 0.000 | |
| External Financing | | 20,075,669.110 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000015 Monitoring and Evaluation | | | |

VOTE: 014 Ministry of Health

Quarter 4

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

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 | PIU office administration facilitated supported 14 TV Talk Shows to Create Awareness of Ebola Virus Diseases. 14 Meetings held, supported 15 supervision and mentorships for lab, case management and surveillance countrywide and at district level |
| 3. Social security, salaries, gratuity, and statutory payments processed 4. Workshops and meetings for audit, reviews and assessments for planned interventions facilitated and implemented | Paid all security, salaries funds , salaries, and statutory payments for staff. Supported 1 week training of Emergency medicine and critical care TOT for staff at 16 RRH and others Supported 1 supervision of Data collection for testing COVID-19 in refugee settlements Supported 1 week critical, acute, and emergency medical services in countrywide |

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

| Item | Spent |
|--|-----------------------|
| 211102 Contract Staff Salaries | 2,803,165.517 |
| 211104 Employee Gratuity | 162,347.406 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,579,896.521 |
| 212101 Social Security Contributions | 253,311.120 |
| 221002 Workshops, Meetings and Seminars | 3,579,439.749 |
| 221003 Staff Training | 182,023.086 |
| 221009 Welfare and Entertainment | 373,392.456 |
| 221011 Printing, Stationery, Photocopying and Binding | 217,678.172 |
| 222001 Information and Communication Technology Services. | 28,147.457 |
| 225101 Consultancy Services | 1,001,417.915 |
| 227001 Travel inland | 4,790,435.013 |
| 227004 Fuel, Lubricants and Oils | 1,011,244.229 |
| 228002 Maintenance-Transport Equipment | 4,335.000 |
| 312212 Light Vehicles - Acquisition | 4,250,125.088 |
| Total For Budget Output | 28,236,958.729 |
| GoU Development | 0.000 |
| External Financing | 28,236,958.729 |

VOTE: 014 Ministry of Health

Quarter 4

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

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

| | |
|---------|-------|
| 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 | COVID-19 vaccination activities were scaled down after declaration of end of pandemic response by WHO |
| 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 | Conducted COVID-19 vaccine verification at NMS |
| 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 | COVID-19 vaccination activities were scaled down after declaration of end of pandemic response by WHO |

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 | COVID-19 response activities were scaled down following reduced disease burden |
| 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 | NASupported COVID-19 vaccine verification at NMS Supported biomedical team to conduct due diligence for vaccine Refrigeration vans in Japan Facilitated MoH Top Management to Participate in COVID-19 Global Vaccine Impact meeting in Madrid, Spain |

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Quarter 4

| 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 | | |
| 5. Allowances paid for vaccine deployment and supervision teams at all levels | COVID-19 response activities were scaled down following reduced disease burden | |
| 6. Facilitation of workshops and meeting for reorienting vaccine deployment teams done | | |
| 7. Printing and stationery expenses related to COVID-19 vaccine deployment paid | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 221001 Advertising and Public Relations | 645,669.650 | |
| 224001 Medical Supplies and Services | 28,832,000.376 | |
| 224004 Beddings, Clothing, Footwear and related Services | 14,400.000 | |
| 227003 Carriage, Haulage, Freight and transport hire | 8,666,716.438 | |
| 263402 Transfer to Other Government Units | 486,817.000 | |
| Total For Budget Output | | 38,645,603.464 |
| GoU Development | 0.000 | |
| External Financing | 38,645,603.464 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Total For Project | | 102,650,836.944 |
| GoU Development | 0.000 | |
| External Financing | 102,650,836.944 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| GRAND TOTAL | | 708,801,326.957 |
| Wage Recurrent | | 21,483,637.195 |
| Non Wage Recurrent | | 139,066,918.072 |
| GoU Development | | 51,856,133.152 |
| External Financing | | 485,544,366.896 |
| Arrears | | 10,850,271.642 |
| AIA | | 0.000 |

VOTE: 014 Ministry of Health

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 014 Ministry of Health

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

| <i>Billion Uganda Shillings</i> | 2022/23 Approved Budget | Actuals By End Q4 |
|---|----------------------------|-------------------|
| 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 4

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 Q4 | 0.1 |
| Performance as of End of Q4 | 5% HC IV with functional EMRS |
| Reasons for Variations | Inadequate resources |

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 Q4 | 0.2 |
| Performance as of End of Q4 | 14.1 millions condoms distributed |
| Reasons for Variations | Inadequate resources |

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 |

VOTE: 014 Ministry of Health

Quarter 4

| | |
|------------------------------|---|
| Actual Expenditure By End Q4 | 0.12 |
| Performance as of End of Q4 | Buliisa district supported with assessment of sanitation levels in Biiso Sub-county |
| Reasons for Variations | Inadequate resources |

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 Q4 | 0.5 |
| Performance as of End of Q4 | SOPs to prevent the spread of Covid-19 enforced |
| Reasons for Variations | Inedequate resources |