

VOTE: 014 Ministry of Health

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	22.114	22.114	5.528	4.400	25.0 %	20.0 %	79.6 %
	Non-Wage	103.340	129.327	17.712	12.931	17.0 %	12.5 %	73.0 %
Dev.	GoU	73.372	77.833	0.842	0.502	1.1 %	0.7 %	59.6 %
	Ext Fin.	1,493.493	1,493.493	358.660	51.011	24.0 %	3.4 %	14.2 %
GoU Total		198.826	229.273	24.082	17.833	12.1 %	9.0 %	74.1 %
Total GoU+Ext Fin (MTEF)		1,692.318	1,722.766	382.742	68.844	22.6 %	4.1 %	18.0 %
Arrears		0.691	0.691	0.011	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,693.009	1,723.456	382.753	68.844	22.6 %	4.1 %	18.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,693.009	1,723.456	382.753	68.844	22.6 %	4.1 %	18.0 %
Total Vote Budget Excluding Arrears		1,692.318	1,722.766	382.742	68.844	22.6 %	4.1 %	18.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	1,693.009	1,723.456	382.754	68.845	22.6 %	4.1 %	18.0%
Sub SubProgramme:01 Curative Services	67.415	93.402	9.924	8.408	14.7 %	12.5 %	84.7%
Sub SubProgramme:02 Strategy, Policy and Development	129.891	129.891	2.649	1.380	2.0 %	1.1 %	52.1%
Sub SubProgramme:03 Support Services	24.314	24.314	5.137	3.320	21.1 %	13.7 %	64.6%
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	0.825	0.445	19.7 %	10.6 %	53.9%
Sub SubProgramme:05 Public Health Services	1,467.197	1,471.658	364.219	55.292	24.8 %	3.8 %	15.2%
Total for the Vote	1,693.009	1,723.456	382.754	68.845	22.6 %	4.1 %	18.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Curative Services		
Sub Programme: 02 Population Health, Safety and Management		
0.104	Bn Shs	Department : 003 Nursing & Midwifery Services
Reason: Insufficient funds to procure the planned items		
<i>Items</i>		
0.100	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Insufficient funds to procure the planned items		
0.817	Bn Shs	Department : 004 Pharmaceuticals & Natural Medicine
Reason: Based on natural occurrence		
<i>Items</i>		
0.813	UShs	263402 Transfer to Other Government Units
Reason:		
0.003	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Based on natural occurrence		
Sub SubProgramme:02 Strategy, Policy and Development		
Sub Programme: 02 Population Health, Safety and Management		
0.760	Bn Shs	Department : 001 Health Infrastructure
Reason: Procurement is on going		
<i>Items</i>		
0.413	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement is on going		
0.343	UShs	263402 Transfer to Other Government Units
Reason: Be transfered in Q2		
0.042	Bn Shs	Department : 002 Planning, Financing and Policy
Reason: Activities and procurements scheduled for Q2		
<i>Items</i>		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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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

0.142	Bn Shs	Department : 003 Health Education, Promotion & Communication
Reason: The procurement process was initiated and funds will be absorbed in the coming quarters.		

Items

0.075	UShs	225101 Consultancy Services
Reason: The procurement process was initiated for consultancy services and funds will be absorbed in the coming quarters.		

0.063	UShs	263402 Transfer to Other Government Units
Reason: funds to be paid in quarter 2		

0.123	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
Reason: Funds to be absorbed in Q2		

Items

0.123	UShs	211102 Contract Staff Salaries
Reason: Payments to be made in Q2		

0.055	Bn Shs	Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project
Reason: Earmarked for Q2 as salaries for Q1 were paid using external funds		

Items

0.055	UShs	211102 Contract Staff Salaries
Reason: Earmarked for Q2 as salaries for Q1 were paid using external funds		

0.000	Bn Shs	Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase
Reason: 0		

Items

Sub SubProgramme:03 Support Services

Sub Programme: 02 Population Health, Safety and Management

1.776	Bn Shs	Department : 002 Human Resource Management
Reason: delayed by payments from HCM unmigrated estate case record		

Items

1.316	UShs	273105 Gratuity
Reason: forms requirements for processing by the retirees of Q1 to facilitate the grauity process		

0.438	UShs	273104 Pension
Reason: delayed by payments fro HCM unmigrated estate case record		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Support Services

Sub Programme: 02 Population Health, Safety and Management

1.776	Bn Shs	Department : 002 Human Resource Management
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Reason: delayed by payments from HCM unmigrated estate case record

Items

0.019	UShs	282103 Scholarships and related costs
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Reason: in process

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

Items

Sub SubProgramme:04 Health Governance and Regulation

Sub Programme: 02 Population Health, Safety and Management

0.318	Bn Shs	Department : 002 Health Sector Partners & Multi-Sectoral Coordination
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Reason: Invoices from international organizations received for payment in q2

Items

0.316	UShs	262101 Contributions to International Organisations-Current
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Reason: by the end of the quarter we had recieved invoices from the international organisations

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

0.360	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
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Reason: Procurement process ongoing. The request has been forwarded to Contracts committee for awarding

Items

0.276	UShs	221001 Advertising and Public Relations
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Reason: Procurement process ongoing. The request has been forwarded to Contracts committee for awarding

0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.025	UShs	224001 Medical Supplies and Services
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Reason: No success in identifying a bidder on the 1st attempt, that was supposed to supply the lab test reagents and kits for Hepaitis

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:05 Public Health Services		
Sub Programme: 02 Population Health, Safety and Management		
0.196	Bn Shs	Department : 003 Environmental Health
Reason: activities and procurements due for implementation in q2 with substantial release		
<i>Items</i>		
0.120	UShs	224001 Medical Supplies and Services
Reason: Delays in the procurement process		
0.033	UShs	227001 Travel inland
Reason: Activities to be implemented in after q2 release		
0.026	Bn Shs	Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies
Reason: it was meant for outbreaks but no outbreaks has occurred		
<i>Items</i>		
0.015	UShs	224001 Medical Supplies and Services
Reason: it was meant for outbreaks but no outbreaks has occurred		
0.003	UShs	221003 Staff Training
Reason: No staff has enrolled for a course and requested for support		
0.003	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: No staff has requested for this support		
0.003	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
Reason: Utilisation of funds based on natural calamities		
<i>Items</i>		
0.002	UShs	212201 Social Security Contributions
Reason: Funds centrally managed		
0.001	UShs	212103 Incapacity benefits (Employees)
Reason: Utilisation of funds based on natural calamities		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement at LPO level		
0.044	Bn Shs	Department : 006 Non Communicable Diseases
Reason: Activity postponed for the next quarter		
<i>Items</i>		
0.016	UShs	221005 Official Ceremonies and State Functions
Reason: Activity postponed for the next quarter		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:05 Public Health Services		
Sub Programme: 02 Population Health, Safety and Management		
0.044	Bn Shs	Department : 006 Non Communicable Diseases
Reason: Activity postponed for the next quarter		
<i>Items</i>		
0.014	UShs	227001 Travel inland
Reason: Delay in approval process		
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delay in approval process		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in procurement process		
0.001	UShs	221009 Welfare and Entertainment
Reason: Delay in approval process		
0.189	Bn Shs	Department : 007 Reproductive and Child Health
Reason: Procurement is on going		
<i>Items</i>		
0.185	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Procurement is on going		
0.003	UShs	212102 Medical expenses (Employees)
Reason:		
0.001	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.162	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
Reason: It relates to salaries of the month of September 2023 which were delayed. But were cleared in the month of October 2023		
<i>Items</i>		
0.162	UShs	211102 Contract Staff Salaries
Reason: It relates to salaries of the month of September 2023 which were delayed. But were cleared in the month of October 2023		
0.000	Bn Shs	Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support
Reason: 0		
<i>Items</i>		

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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 2023/24	Actuals By END Q 1
Number of Health Facilities Monitored	Number	125	30
Proportion of quarterly facility supervisions conducted	Proportion	25%	5%
Number of technical support supervisions conducted	Number	18	4
Number of quarterly Audit reports submitted	Number	4	1
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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
staffing levels,%	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	0

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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 2023/24	Actuals By END Q 1
National health research, and innovation agenda in place.	Text	50%	yes
Number of IPRs generated.	Number	30%	15
Health research publications	Percentage	50%	15%
National Health, Research and Innovation strategy developed	Text	yes	yes
No. / type of Health innovations adapted	Number	15%	4
No. of Health innovations and technologies developed and supported	Number	25	5
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 2023/24	Actuals By END Q 1
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	2
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 2023/24	Actuals By END Q 1
National ES Policy and Strategic Plan in place.	Yes/No	Yes	Yes
Number of Regional Ambulance Hubs established	Number	12	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	5%	0%
Number of regional and national call and dispatch centers built	Number	4	2
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	20%
Proportion of constituencies with type B ambulances	Proportion	10%	24.4%

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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 2023/24	Actuals By END Q 1
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	2
Percentage of districts with trained health workers in EMS	Percentage	25%	15%
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 2023/24	Actuals By END Q 1
Service availability and readiness index (%)	Percentage	%	
Service standards and service delivery standards for health reviewed and disseminated	Percentage	%	
Number of Support supervision visits conducted	Number	4	1
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
HIV incidence rate	Rate	5.9%	2.5%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
HIV prevalence Rate (%)	Percentage	5.5%	3%

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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: 320054 Commodities Supply Chain Management			
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
HIV incidence rate	Rate	5.9%	2.5%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	21% (289/1348)
Sub SubProgramme:02 Strategy, Policy and Development			
Department:001 Health Infrastructure			
Budget Output: 320065 Health Infrastructure Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	4
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	20%
Medical equipment inventory maintained and updated	Text	Updated Equipment inventory data	yes
Medical Equipment list and specifications reviewed	Text	Updated Medical Equipment Guidelines and Specifications	yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Department:001 Health Infrastructure			
Budget Output: 320065 Health Infrastructure Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Medical Equipment Policy developed	Text	Updated Medical Equipment Management Guidelines	yes
% functional key specialized equipment in place	Percentage	65%	20%
A functional incinerator	Status	21	5
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 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	371	80
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 2023/24	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	Yes	No
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 2023/24	Actuals By END Q 1
Number of Efficiency Studies undertaken	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Department:002 Planning, Financing and Policy			
Budget Output: 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 2023/24	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	Yes	0
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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	4%	1%
Budget Output: 320074 Performance Reviews			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	1	0
Department:003 Health Education, Promotion & Communication			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1

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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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	15	2
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 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	81	
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 2023/24	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	50%	50%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	81	77
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 2023/24	Actuals By END Q 1
Number of Efficiency Studies undertaken	Number	1	1
Project:1519 Strengthening Capacity of Regional Referral Hospital			
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 2023/24	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	
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 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	36	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Budget Output: 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 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	yes	Yes
Medical Equipment Policy developed	Text	1	1
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 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	6	2
Risk mitigation plan in place	Yes/No	yes	YES
Audit workplan in place	Yes/No	yes	YES
Proportion of quarterly facility supervisions conducted	Proportion		
Proportion of clients who are satisfied with services	Proportion	100%	25%
Approved Hospital Strategic Plan in place	Yes/No	yes	YES
No. of performance reviews conducted	Number		
Number of audits conducted	Number	6	2
Number of quarterly Audit reports submitted	Number	4	1
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 2023/24	Actuals By END Q 1
Number of departments supported	Number	19	19
Number of Top management supervision visits undertaken	Number	4	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Department:001 Finance and Administration			
Budget Output: 320083 Support to Research Institutions & Professional Councils			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of facilities with Annual Training plans based on the TNA	Percentage	90%	23%
HMDC and Regional hubs Functional	Percentage	75%	18%
Training database updated at all levels	Percentage	90%	23%
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 2023/24	Actuals By END Q 1
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	15%
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 2023/24	Actuals By END Q 1
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	15%
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 2023/24	Actuals By END Q 1
No. of Health innovations and technologies developed and supported	Number	5	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Project:1566 Retooling of Ministry of Health			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% functional key specialized equipment in place	Percentage	50%	10%
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 2023/24	Actuals By END Q 1
Service availability and readiness index (%)	Percentage	60%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	84%
Number of Performance Reviews conducted	Number	4	
Number of Support supervision visits conducted	Number	4	1
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 2023/24	Actuals By END Q 1
Proportion of the population implementing SoPs	Percentage	00%	00%
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 2023/24	Actuals By END Q 1
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	55%	30%

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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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
ART Coverage (%)	Percentage	95%	98%
HIV prevalence Rate (%)	Percentage	5.5%	5.5%
Malaria prevalence rate (%)	Percentage	15%	9.1%
Viral Load suppression (%)	Percentage	95%	94%
HIV incidence rate	Rate	5.9%	1.25%
Malaria incidence rate (cases	Rate	180	81
TB incidence rate per 1,000	Rate	160	171
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 2023/24	Actuals By END Q 1
Number of Port Health Facilities established	Number	25	0
Number of Regional Emergency Operation Centers established	Number	4	0
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 2023/24	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20000	0

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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: 320069 Malaria Control and Prevention			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Malaria prevalence rate (%)	Percentage	15%	9.1%
Malaria incidence rate (cases	Rate	180	375
Budget Output: 320084 Vaccine Administration			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	92%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	92%
% of Children Under One Year Fully Immunized	Percentage	90%	85%
% of functional EPI fridges	Percentage	85%	89%
% of health facilities providing immunization services by level	Percentage	90%	79%
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 2023/24	Actuals By END Q 1
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	90%	20%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:002 Community Health			
Budget Output: 320057 Disability, Rehabilitation & Occupational health services			
PIAP Output: 1203010540 Inclusive HCs and equipment			
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of PWDS provided with assistive and rehabilitative devices	Number	2000	500
No. of staff trained on Special Needs Education	Number	100	10
Number of assistive devices provided by category	Number	2000	200
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 2023/24	Actuals By END Q 1
Food procurement policy for schools and institutions developed	Percentage	100%	10%
Regulations on sweetened beverages and alcohol developed	Percentage	100%	0
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 2023/24	Actuals By END Q 1
No. of CSOs and service providers trained	Number	1200	400
No. of health workers trained to deliver KP friendly services	Number	5500	1200
UPHIA 2020 conducted and results disseminated	Text	255	70
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
ART Coverage (%)	Percentage	95%	95%
HIV prevalence Rate (%)	Percentage	5.5%	5.5%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Malaria prevalence rate (%)	Percentage	15%	15%
Viral Load suppression (%)	Percentage	95%	95%
HIV incidence rate	Rate	5.9%	5.9%
Malaria incidence rate (cases	Rate	180	180
TB incidence rate per 1,000	Rate	200	200
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of Target Laboratories accredited	Percentage		30%
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 2023/24	Actuals By END Q 1
% of epidemics detected timely and controlled	Percentage	90%	95%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	1	Yes
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	No	No

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	32%	34%
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 2023/24	Actuals By END Q 1
% of epidemics detected timely and controlled	Percentage	100%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	4
Epidemic Response Financing Mechanism established	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 2023/24	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	32%	34%
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 2023/24	Actuals By END Q 1
No. of girls immunized against cervical cancer by 10 years (%)	Number	70	74
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	25%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
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 2023/24	Actuals By END Q 1
% of eligible population screened	Percentage	20%	15%
Percentage of population accessing basic cancer information	Percentage	50%	30%
Percentage of population utilizing cancer prevention services	Percentage	20%	15%
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 2023/24	Actuals By END Q 1
No. of girls immunized against cervical cancer by 10 years (%)	Number	800000	504271
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	35%
% of eligible population screened	Percentage	20%	15%
Percentage of population accessing basic cancer information	Percentage	50%	30%
Percentage of population utilizing cancer prevention services	Percentage	20%	15%
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	30%

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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: 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 2023/24	Actuals By END Q 1
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	4	1
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 2023/24	Actuals By END Q 1
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	Percentage	35%	32%
Unmet need for family planning	Number	17	22
Project:0220 Global Fund for AIDS, TB and Malaria			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	216000000	45000000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	8500	0
No. of HIV test kits procured and distributed	Number	6000000	0
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	6
No. of voluntary medical male circumcisions done	Number	260000	0
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	51516	37845

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:0220 Global Fund for AIDS, TB and Malaria			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	95.3%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	1	1
TB/HIV/Malaria incidence rates	Percentage	7%	1.7%
No. of Patients diagnosed for TB/Malaria/HIV	Number	90810	20791
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	83%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	80%	79%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	1%	17%
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	78%	79%

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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: 000007 Procurement and Disposal Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	90%	85%
% Availability of vaccines (zero stock outs)	Percentage	0%	0%
% of functional EPI fridges	Percentage	95%	89%
% of health facilities providing immunization services by level	Percentage	85%	79%
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 2023/24	Actuals By END Q 1
%age of health facilities providing UMNHCP	Percentage	90%	100%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	90%	89%
% of functional EPI fridges	Percentage	80%	86%
% of health facilities providing immunization services by level	Percentage	80%	79%
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	83%
% of Children Under One Year Fully Immunized	Percentage	90%	86%

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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 2023/24	Actuals By END Q 1
% of functional EPI fridges	Percentage	80%	89%
% of health facilities providing immunization services by level	Percentage	78%	79%
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 2023/24	Actuals By END Q 1
%age of health facilities providing UMNHCP	Percentage	85%	100%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	90%	86%
% Availability of vaccines (zero stock outs)	Percentage	0%	17%
% of functional EPI fridges	Percentage	95%	89%
% of health facilities providing immunization services by level	Percentage	85%	79%
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 2023/24	Actuals By END Q 1
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	90%	86%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output: 320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of facilities with Annual Training plans based on the TNA	Percentage	90%	100%
HMDC and Regional hubs Functional	Percentage	100%	100%
Training database updated at all levels	Percentage	70%	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 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	45	3
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 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	20	20
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 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	20	3
A functional incinerator	Status	40	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: 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 2023/24	Actuals By END Q 1
%age of health facilities providing UMNHCP	Percentage	95%	25%
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 2023/24	Actuals By END Q 1
% of Children Under One Year Fully Immunized	Percentage	90%	86%
% of functional EPI fridges	Percentage	80%	90%
% of health facilities providing immunization services by level	Percentage	80%	74%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	90%	
% Availability of vaccines (zero stock outs)	Percentage	80%	
% of functional EPI fridges	Percentage	80%	
% of health facilities providing immunization services by level	Percentage	80%	

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Performance highlights for the Quarter

- Preparation of Drawings and Bills of Quantities for Staff houses and medical buildings at Amuria, Kasana-Luweru, Buwenge, Kapchorwa, Katakwi, Koboko, Kotido, Kitgum and Kaberamaido commenced progressed to 80%.
- Responded to the Cholera outbreak in 2 districts of Kayunga and Namayingo. So In Kayunga district, a total of 53 cases with 42 confirmed and 11 suspected/probable cases were recorded including 10 deaths most of which occurred before confirming an active cholera outbreak. And in Namayingo, a total of 16 cases (7 confirmed and 9 suspected), no deaths were recorded.
- Integrated Kangaroo Mother Care (KMC) Technical Support Supervision visits and onsite mentorship for health workers were conducted in the Bugisu sub-region in the districts of Mbale and Sironko.
- 21 Ambulances received essential medicines, supplies, and equipment (Tramadol, Tranexamic acid, Nebules Salbutamol, deep heat, Adrenaline, Injections, gloves, masks, normal saline, Dextrose, ringers lactate among others).
- 250 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care services
- Information Systems specifically on the Supply chain strengthened at 289 Health Facilities. These facilities have their data synced into the National Pharmaceutical Information Portal.
- 30 X-ray machines in GHs and HCIVs across the country were maintained.
- Conducted 159 TT surgeries conducted in Zombo, Buliisa and Moroto districts, Arua City and Kiryandongo refugee settlement. Follow-ups are ongoing up to 3 - 6 months
- Larviciding for malaria control was conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong, and Otuke)
- Certificate of Compliance obtained issued by the First Parliamentary Counsel in respect to National Health Insurance Bill 2023. Cabinet memo on National Health Insurance Scheme Bill 2023 for submission to Cabinet.
- Annual Health Sector Performance Report compiled.

Variances and Challenges

17% of the approved Budget was released for Non-Recurrent expenditure and less than 1.1% of the approved Budget was released for GoU Development while 24% was released for External Financing. Overall only 18% of the Budget released was spent and this poor performance is attributional to low absorption of externally funded projects which accounts for 88% of the total approved Budget.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	229.964	24.094	17.831	12.1 %	8.9 %	74.0 %
Sub SubProgramme:01 Curative Services	67.415	93.402	9.925	8.407	14.7 %	12.5 %	84.7 %
320004 Blood Collection	6.022	6.022	1.505	1.505	25.0 %	25.0 %	100.0 %
320052 Care and Treatment Coordination	8.323	8.323	2.081	1.531	25.0 %	18.4 %	73.6 %
320054 Commodities Supply Chain Management	0.572	0.572	0.207	0.117	36.2 %	20.5 %	56.5 %
320059 Emergency Care Services	5.046	5.046	1.262	1.218	25.0 %	24.1 %	96.5 %
320070 Medical interns' Coordination	8.674	26.482	0.000	0.000	0.0 %	0.0 %	0.0 %
320071 Medical Waste Management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
320072 Nursing and Midwifery Standards and Guidance	1.326	1.326	0.332	0.226	25.0 %	17.0 %	68.1 %
320075 PNFP Commodities	17.485	17.485	4.371	3.643	25.0 %	20.8 %	83.3 %
320078 Senior House Officer Coordination	2.166	10.344	0.000	0.000	0.0 %	0.0 %	0.0 %
320080 Support to hospitals	17.133	17.133	0.000	0.000	0.0 %	0.0 %	0.0 %
320082 Support to Research Institutions	0.648	0.648	0.162	0.162	25.0 %	25.0 %	100.0 %
Sub SubProgramme:02 Strategy, Policy and Development	61.921	61.921	2.649	1.380	4.3 %	2.2 %	52.1 %
000002 Construction management	48.713	48.713	0.180	0.057	0.4 %	0.1 %	31.7 %
000003 Facilities and Equipment Management	1.317	1.317	0.000	0.000	0.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.587	0.587	0.088	0.086	15.0 %	14.7 %	97.7 %
320008 Community Outreach services	1.310	1.310	0.327	0.190	25.0 %	14.5 %	58.1 %
320055 Community Extension workers	0.500	0.500	0.125	0.062	25.0 %	12.4 %	49.6 %
320063 Health Financing and Budgeting	1.747	1.747	0.137	0.077	7.8 %	4.4 %	56.2 %
320064 Health Information Management	1.267	1.267	0.190	0.162	15.0 %	12.8 %	85.3 %
320065 Health Infrastructure Management	5.415	5.415	1.354	0.559	25.0 %	10.3 %	41.3 %
320074 Performance Reviews	1.065	1.065	0.248	0.187	23.3 %	17.6 %	75.4 %
Sub SubProgramme:03 Support Services	24.314	24.314	5.136	3.319	21.1 %	13.7 %	64.6 %
000001 Audit and Risk Management	0.751	0.751	0.131	0.102	17.4 %	13.6 %	77.9 %
000003 Facilities and Equipment Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	229.964	24.094	17.831	12.1 %	8.9 %	74.0 %
Sub SubProgramme:03 Support Services	24.314	24.314	5.136	3.319	21.1 %	13.7 %	64.6 %
000005 Human Resource Management	14.852	14.852	3.496	1.690	23.5 %	11.4 %	48.3 %
000008 Records Management	0.123	0.123	0.018	0.017	14.7 %	13.9 %	94.4 %
000010 Leadership and Management	7.548	7.548	1.356	1.399	18.0 %	18.5 %	103.2 %
320077 Research and Clinical Services	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
320083 Support to Research Institutions & Professional Councils	0.300	0.300	0.075	0.051	25.0 %	17.0 %	68.0 %
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	0.825	0.445	19.7 %	10.6 %	53.9 %
000024 Compliance and Enforcement Services	0.455	0.455	0.114	0.108	25.0 %	23.7 %	94.7 %
000039 Policies, Regulations and Standards	0.901	0.901	0.225	0.206	25.0 %	22.9 %	91.6 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	0.486	0.131	17.1 %	4.6 %	27.0 %
Sub SubProgramme:05 Public Health Services	41.674	46.135	5.559	4.280	13.3 %	10.3 %	77.0 %
000003 Facilities and Equipment Management	6.775	11.236	0.607	0.445	9.0 %	6.6 %	73.3 %
000007 Procurement and Disposal Services	14.240	14.240	0.000	0.000	0.0 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
320022 Immunisation Services	0.760	0.760	0.000	0.000	0.0 %	0.0 %	0.0 %
320024 Laboratory services	0.987	0.987	0.247	0.242	25.0 %	24.5 %	98.0 %
320030 Mental Health services	0.796	0.796	0.199	0.163	25.0 %	20.5 %	81.9 %
320051 Adolescent and School Health Services	0.120	0.120	0.030	0.028	25.1 %	23.4 %	93.3 %
320053 Child Health Services	0.112	0.112	0.028	0.026	25.0 %	23.2 %	92.9 %
320056 Community Health Services	0.966	0.966	0.242	0.180	25.1 %	18.6 %	74.4 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.022	0.022	24.5 %	24.5 %	100.0 %
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	0.520	0.430	25.0 %	20.7 %	82.7 %
320060 Endemic and Epidemic Disease Control	3.911	3.911	0.978	0.889	25.0 %	22.7 %	90.9 %
320061 Environmental Health Services	2.744	2.744	0.686	0.394	25.0 %	14.4 %	57.4 %
320062 Epidemic Diseases Control	4.348	4.348	1.087	0.795	25.0 %	18.3 %	73.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	229.964	24.094	17.831	12.1 %	8.9 %	74.0 %
Sub SubProgramme:05 Public Health Services	41.674	46.135	5.559	4.280	13.3 %	10.3 %	77.0 %
320068 Lifestyle Disease Prevention and Control	0.283	0.283	0.071	0.037	25.1 %	13.1 %	52.1 %
320069 Malaria Control and Prevention	0.135	0.135	0.034	0.034	25.1 %	25.1 %	100.0 %
320073 Nutrition health services	0.090	0.090	0.022	0.022	24.5 %	24.5 %	100.0 %
320076 Reproductive and Infant Health Services	2.781	2.781	0.695	0.483	25.0 %	17.4 %	69.5 %
320084 Vaccine Administration	0.218	0.218	0.055	0.054	25.2 %	24.8 %	98.2 %
Total for the Vote	199.516	229.964	24.094	17.831	12.1 %	8.9 %	74.0 %

VOTE: 014 Ministry of Health**Quarter 1****Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.456	21.456	5.364	4.268	25.0 %	19.9 %	79.6 %
211102 Contract Staff Salaries	4.025	4.025	1.006	0.634	25.0 %	15.8 %	63.0 %
211104 Employee Gratuity	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.539	4.539	0.850	0.815	18.7 %	18.0 %	95.9 %
212101 Social Security Contributions	0.376	0.376	0.007	0.007	1.9 %	1.9 %	100.0 %
212102 Medical expenses (Employees)	0.265	0.265	0.052	0.044	19.6 %	16.6 %	84.6 %
212103 Incapacity benefits (Employees)	0.047	0.047	0.009	0.005	19.2 %	10.7 %	55.6 %
212201 Social Security Contributions	0.032	0.032	0.008	0.000	25.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.298	1.298	0.301	0.014	23.2 %	1.1 %	4.7 %
221002 Workshops, Meetings and Seminars	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.796	0.796	0.177	0.159	22.3 %	20.0 %	89.8 %
221004 Recruitment Expenses	0.160	0.160	0.023	0.022	14.4 %	13.7 %	95.7 %
221005 Official Ceremonies and State Functions	0.063	0.063	0.016	0.000	25.4 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.082	0.082	0.014	0.010	17.0 %	12.1 %	71.4 %
221008 Information and Communication Technology Supplies.	0.745	0.745	0.079	0.054	10.6 %	7.2 %	68.4 %
221009 Welfare and Entertainment	1.243	1.243	0.244	0.243	19.6 %	19.5 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	2.748	2.748	0.530	0.460	19.3 %	16.7 %	86.8 %
221012 Small Office Equipment	0.256	0.256	0.053	0.046	20.7 %	17.9 %	86.8 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.140	0.140	0.021	0.021	15.0 %	15.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.035	0.035	0.002	0.000	5.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.123	0.123	0.019	0.018	15.5 %	14.6 %	94.7 %
222002 Postage and Courier	0.039	0.039	0.005	0.000	12.8 %	0.0 %	0.0 %
223001 Property Management Expenses	0.121	0.121	0.018	0.033	14.8 %	27.2 %	183.3 %
223003 Rent-Produced Assets-to private entities	0.248	0.248	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.243	0.243	0.037	0.037	15.2 %	15.2 %	100.0 %
223005 Electricity	0.397	0.397	0.057	0.115	14.4 %	29.0 %	201.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.192	0.192	0.029	0.057	15.1 %	29.6 %	196.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	14.878	14.878	0.160	0.000	1.1 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.807	0.807	0.182	0.081	22.6 %	10.0 %	44.5 %
224005 Laboratory supplies and services	0.049	0.049	0.012	0.000	24.3 %	0.0 %	0.0 %
224010 Protective Gear	0.031	0.031	0.008	0.000	26.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.318	0.318	0.080	0.000	25.1 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	7.757	7.757	1.537	1.478	19.8 %	19.1 %	96.2 %
227003 Carriage, Haulage, Freight and transport hire	1.800	1.800	0.450	0.265	25.0 %	14.7 %	58.9 %
227004 Fuel, Lubricants and Oils	7.169	7.169	1.455	1.455	20.3 %	20.3 %	100.0 %
228002 Maintenance-Transport Equipment	1.651	1.651	0.326	0.315	19.7 %	19.1 %	96.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.214	2.214	0.513	0.099	23.2 %	4.5 %	19.3 %
228004 Maintenance-Other Fixed Assets	1.028	1.028	0.080	0.080	7.8 %	7.8 %	100.0 %
262101 Contributions to International Organisations-Current	1.960	1.960	0.316	0.000	16.1 %	0.0 %	0.0 %
262201 Contributions to International Organisations-Capital	1.760	1.760	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	80.504	110.951	6.787	5.528	8.4 %	6.9 %	81.4 %
273102 Incapacity, death benefits and funeral expenses	0.075	0.075	0.017	0.003	22.7 %	4.0 %	17.6 %
273104 Pension	7.621	7.621	1.905	1.468	25.0 %	19.3 %	77.1 %
273105 Gratuity	5.266	5.266	1.316	0.000	25.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.124	0.124	0.019	0.000	15.3 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.182	0.182	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.317	1.317	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	21.301	21.301	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.463	0.463	0.011	0.000	2.4 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.228	0.228	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	199.516	229.964	24.095	17.834	12.1 %	8.9 %	74.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	229.964	24.093	17.832	12.08 %	8.94 %	74.01 %
Sub SubProgramme:01 Curative Services	67.415	93.402	9.924	8.408	14.72 %	12.47 %	84.7 %
Departments							
001 Clinical Services	36.944	62.930	2.243	1.693	6.1 %	4.6 %	75.5 %
002 Emergency Medical Services	11.068	11.068	2.767	2.724	25.0 %	24.6 %	98.4 %
003 Nursing & Midwifery Services	1.326	1.326	0.332	0.226	25.0 %	17.0 %	68.1 %
004 Pharmaceuticals & Natural Medicine	18.077	18.077	4.583	3.766	25.4 %	20.8 %	82.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Strategy, Policy and Development	61.921	61.921	2.649	1.380	4.28 %	2.23 %	52.1 %
Departments							
001 Health Infrastructure	5.415	5.415	1.354	0.559	25.0 %	10.3 %	41.3 %
002 Planning, Financing and Policy	3.466	3.466	0.608	0.512	17.5 %	14.8 %	84.2 %
003 Health Education, Promotion & Communication	1.810	1.810	0.452	0.252	25.0 %	13.9 %	55.8 %
Development Projects							
1243 Rehabilitation and Construction of General Hospitals	47.569	47.569	0.180	0.057	0.4 %	0.1 %	31.7 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	1.200	0.055	0.000	4.6 %	0.0 %	0.0 %
1519 Strengthening Capacity of Regional Referral Hospital	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	2.461	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Support Services	24.314	24.314	5.137	3.319	21.13 %	13.65 %	64.6 %
Departments							
001 Finance and Administration	8.599	8.599	1.562	1.552	18.2 %	18.0 %	99.4 %
002 Human Resource Management	15.214	15.214	3.575	1.767	23.5 %	11.6 %	49.4 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	229.964	24.093	17.832	12.08 %	8.94 %	74.01 %
1566 Retooling of Ministry of Health	0.272	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	0.825	0.445	19.68 %	10.62 %	53.9 %
<i>Departments</i>							
001 Standards, Accreditation and Patient Protection	1.356	1.356	0.339	0.314	25.0 %	23.1 %	92.6 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	0.486	0.131	17.1 %	4.6 %	27.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Public Health Services	41.674	46.135	5.558	4.280	13.34 %	10.27 %	77.0 %
<i>Departments</i>							
001 Communicable Diseases Prevention & Control	8.612	8.612	2.153	1.772	25.0 %	20.6 %	82.3 %
002 Community Health	1.145	1.145	0.286	0.224	25.0 %	19.6 %	78.3 %
003 Environmental Health	2.744	2.744	0.686	0.394	25.0 %	14.4 %	57.4 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	2.081	0.520	0.430	25.0 %	20.7 %	82.7 %
005 National Health Laboratory & Diagnostic Services	1.132	1.132	0.283	0.277	25.0 %	24.5 %	97.9 %
006 Non Communicable Diseases	1.079	1.079	0.270	0.200	25.0 %	18.5 %	74.1 %
007 Reproductive and Child Health	3.012	3.012	0.753	0.538	25.0 %	17.9 %	71.4 %
<i>Development Projects</i>							
0220 Global Fund for AIDS, TB and Malaria	6.775	11.236	0.607	0.445	9.0 %	6.6 %	73.3 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	15.093	0.000	0.000	0.0 %	0.0 %	0.0 %
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	199.516	229.964	24.093	17.832	12.1 %	8.9 %	74.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	1,493.493	1,493.493	358.660	51.011	24.0 %	3.4 %	14.2 %
Sub SubProgramme:02 Strategy, Policy and Development	67.970	67.970	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1243 Rehabilitation and Construction of General Hospitals	18.627	18.627	0.000	0.000	0.0 %	0.0 %	0.0 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
1519 Strengthening Capacity of Regional Referral Hospital	25.129	25.129	0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	14.792	14.792	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Public Health Services	1,425.523	1,425.523	358.660	51.011	25.2 %	3.6 %	14.2 %
<i>Development Projects.</i>							
0220 Global Fund for AIDS, TB and Malaria	985.331	985.331	247.112	31.660	25.1 %	3.2 %	12.8 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	119.598	119.598	30.400	6.769	25.4 %	5.7 %	22.3 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	320.593	320.593	81.148	12.582	25.3 %	3.9 %	15.5 %
Total for the Vote	1,493.493	1,493.493	358.660	51.011	24.0 %	3.4 %	14.2 %

VOTE: 014 Ministry of Health

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Quarter 1: 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 stake holders meeting	Inadequate funds so stakeholders meeting will be held in next quarter	inadequate funds	
4 medical board meeting held	Four medical board meetings 3 referall abroad for treatment 1 retirement on medical ground	more meetings for retirement on medical grounds are at decentralized sites in RRHs	
Conduct 2 surgical and dental camps conducted	2 camps conducted 1 eye care camp at Entebbe RRH 1 dental camp in Mubende district	Funds were not adequate for all planned camps,	
Assesement of functionality of 4 Regional Refferal hospital	Four RRHs assessed. Naguru, Mubende, Jinja and Masaka	No variation	
Assesement of functionality of 1 National Refferal hospital	1 NRH assessed. Mulago NRH	No variation	
Assesement of functionality of 8 General hospitals	4 General hospitals assessed . Iganga . Bugili, Kawolo,and Mityana	Funds did not permit assessment for all the 8GH	
Assesement of functionality of 18 Lower level Health Facilities	Assessment not done	limited funding	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		1,413,920.813	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000	
212102 Medical expenses (Employees)		1,000.000	
212103 Incapacity benefits (Employees)		1,217.500	
221007 Books, Periodicals & Newspapers		250.000	
221009 Welfare and Entertainment		2,500.000	
221011 Printing, Stationery, Photocopying and Binding		410.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221012 Small Office Equipment	500.000		
223005 Electricity	1,250.000		
223006 Water	1,250.000		
227001 Travel inland	42,213.687		
227004 Fuel, Lubricants and Oils	27,500.000		
228002 Maintenance-Transport Equipment	4,250.000		
	Total For Budget Output	1,531,262.000	
	Wage Recurrent	1,413,920.813	
	Non Wage Recurrent	117,341.187	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320070 Medical interns' Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
711 Medical interns assessed on adherence to standard clinical practice	No funds received for interns	No funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320078 Senior House Officer Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
236 Senior House Officers verified for attendance to duty	No funds recieved for SHOs	No funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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:			
Funds transferred to peadtric hospital at Entebbe	No funds were transferred to pediatric hospital due to the Q1 insufficient release		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320082 Support to Research Institutions			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
Funds transferred to National Chemotherapy Research Institute	Natural CHemotherapeutics Research Institute (NCRI) 1. Herbal Therapies Developed 2. Maintained Institutional infrastructure and support structures. 3. Conservation of medicinal and aromatic plants Uganda National Health Research Organization (UNHRO) 1. Research co-ordination and knowledge translation 2. Research partnerships strengthened. 3. General infrastructure and support structures maintained.		No variation

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Quarter 1

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			162,000.000
		Total For Budget Output	162,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	162,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	1,693,262.000
		Wage Recurrent	1,413,920.813
		Non Wage Recurrent	279,341.187
		Arrears	0.000
		AIA	0.000
Department:002 Emergency Medical Services			
Budget Output:320004 Blood Collection			
PIAP Output: 1203010520 Nationally coordinated ambulance services in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
750 Medical emergencies evacuated	139 medical emergencies responded to and evacuated (111 were road traffic injuries and 28 other medical emergencies)	The number of RTIs responded to were less than the planned numbers	

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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:		
1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handled	Three CMEs conducted for imaging in trauma, approach to bleeding in mothers during first trimester, and approach to an unconscious patient. 13 sessions were successfully conducted as part of our community awareness and sensitization campaigns aimed at reducing and preventing injuries. 21 Ambulances received essential medicines, supplies and equipment (Tramadol, Tranexamic acid, Nebules Salbutamol, deep heat, Adrenaline, Injections, gloves, masks, normal saline, Dextrose, ringers lactate among others). Responded to all disasters with stock from DRM 38 branches facilitated with fuel and motorcycle servicing and maintenance. 9,000 donor cards and 9009 donor recognition items procured. 105,000 potential blood donors mobilized. 21,304 blood units mobilized by URCS out of the overall 36,699 units collected by Uganda Blood Transfusion Services.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,505,453.957
	Total For Budget Output	1,505,453.957
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,453.957
	Arrears	0.000
	AIA	0.000
Budget Output:320059 Emergency Care Services		

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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:		
250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed	250 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care services	No Variation
Emergency medical services during 3 public health emergencies and national events coordinated	Emergency medical services provided and coordinated during national celebration of Katonga spirit and contributors to liberation	No Variation
EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 1 health Region disseminated.	This activity was planned for Q2	No variation
EMS services across 16 health regions coordinated	EMS services coordinated across 16 health regions in the country	No Variation
Human Resource capacity in BEC built in 25 regional ambulance teams	50 BEC-TOTs trained from different parts of the country at rider hotel	The training initially targeted 25 participants but was overachieved due to extra partner support from Global Fund
One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted	Two Supportive Supervision and mentorship visits were successfully conducted for both Hospital and Pre-hospital Emergency Care Services. The mentorship visit aimed to enhance the capacity of health workers in EMS HMIS tools and data management in Bunyoro and Tooro sub regions. On the other hand, the support supervision visit aimed to inspect and ascertain the functionality of tricycles in providing prehospital care among pregnant women Mubende (Kakumiro, Kibaale and Kagadi districts) and Lango (Otuke, Alebtong, Kole and Apac districts) sub-regions.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	72,068.305	
211102 Contract Staff Salaries	6,028.467	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,209.782	
212101 Social Security Contributions	897.359	
212102 Medical expenses (Employees)	1,450.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item		Spent
221003 Staff Training		5,857.601
221007 Books, Periodicals & Newspapers		1,860.000
221008 Information and Communication Technology Supplies.		5,550.000
221009 Welfare and Entertainment		18,417.700
221011 Printing, Stationery, Photocopying and Binding		2,853.600
221012 Small Office Equipment		1,200.000
223004 Guard and Security services		799.750
223005 Electricity		1,600.000
223006 Water		1,600.000
224004 Beddings, Clothing, Footwear and related Services		36,625.572
227001 Travel inland		7,140.000
227004 Fuel, Lubricants and Oils		674,700.000
228002 Maintenance-Transport Equipment		143,488.750
	Total For Budget Output	1,218,346.886
	Wage Recurrent	78,096.772
	Non Wage Recurrent	1,140,250.114
	Arrears	0.000
	AIA	0.000
	Total For Department	2,723,800.843
	Wage Recurrent	78,096.772
	Non Wage Recurrent	2,645,704.071
	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:		
Supervision of 120 Nurses and Midwives in Public Health Facilities undertaken	1	No variation

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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:		
One hundred and twenty (120) Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices	1	no variation
Two hundred (200) Nurses and Midwives oriented on the New Nursing and Midwifery standards and guidelines	1	No variations
One (1) new nursing and midwifery standard /guideline developed	one (1) strategic plan under developed	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	121,951.338	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
221008 Information and Communication Technology Supplies.	3,950.000	
221009 Welfare and Entertainment	2,200.000	
221011 Printing, Stationery, Photocopying and Binding	992.800	
221012 Small Office Equipment	1,000.000	
224004 Beddings, Clothing, Footwear and related Services	14,605.000	
227001 Travel inland	55,101.684	
227004 Fuel, Lubricants and Oils	21,111.250	
228002 Maintenance-Transport Equipment	1,869.999	
Total For Budget Output		225,782.071
Wage Recurrent		121,951.338
Non Wage Recurrent		103,830.733
Arrears		0.000
AIA		0.000
Total For Department		225,782.071
Wage Recurrent		121,951.338
Non Wage Recurrent		103,830.733
Arrears		0.000
AIA		0.000
Department:004 Pharmaceuticals & Natural Medicine		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
NA	1 technical support supervision in 50 Health facilities not done	planned for Q2 2023.
NA	Information Systems specifically on Supply chain strengthened at 289 Health Facilities. These Facilities have their data syncing into the National Pharmaceutical Information Portal.	No variation
NA	Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	No variation
NA	1 perfomance review meeting done	No Variation
NA	22 Regional/National Referral Hospitals and 54 General Hospitals supported on the control of Resistant organisms (Anti-microbial resistance)	No variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 technical support supervision done in 50 Health Facilities	1 technical support supervision in 50 Health Facilities not done	planned for Q2
Situation analysis report produced	Situation analysis report produced	No variation
NA	Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	No variation
4 Performance review meetings done	1 Performance review meeting done	No variation
9 Hospitals supported for Antimicrobial stewardship accreditation	10 RRHs supported for Antimicrobial stewardship accreditation	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		79,467.106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		372.075

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			21,891.217
227004 Fuel, Lubricants and Oils			7,507.070
228002 Maintenance-Transport Equipment			5,312.500
		Total For Budget Output	117,299.968
		Wage Recurrent	79,467.106
		Non Wage Recurrent	37,832.862
		Arrears	0.000
		AIA	0.000
Budget Output:320071 Medical Waste Management			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Waste care management system developed	NA	NA	
PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	waste care management system developed	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			4,935.000
		Total For Budget Output	4,935.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,935.000
		Arrears	0.000
		AIA	0.000
Budget Output:320075 PNFP Commodoties			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		3,643,357.405
	Total For Budget Output	3,643,357.405
	Wage Recurrent	0.000
	Non Wage Recurrent	3,643,357.405
	Arrears	0.000
	AIA	0.000
	Total For Department	3,765,592.373
	Wage Recurrent	79,467.106
	Non Wage Recurrent	3,686,125.267
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Strategy, Policy and Development		
Departments		
Department:001 Health Infrastructure		
Budget Output:320065 Health Infrastructure Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 monthly supervision and monitoring of health infrastructure carried out	3 Supervision and monitoring visits for health infrastructure development and rehabilitation carried out.	No Variation
25No. X-ray machines in 12RRHs, 23 GHs & 2HCIVs maintained.	30 X-ray machines in GHs and HCIVs across the country maintained.	commenced procurements, and signed contract for 6No. X-ray machines.
9 oxygen plants in RRHs and NRHs maintained.	10 oxygen plants in RRHs and NRHs maintained.	No variation.
N/A		

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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:			
assorted medical equipment spare parts to maintain 100 medical equipment procured		assorted medical equipment spare parts worth UGX278,323,000= procured	no variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			182,105.162
211102 Contract Staff Salaries			642.091
212101 Social Security Contributions			78.233
212102 Medical expenses (Employees)			1,000.000
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			4,000.000
227001 Travel inland			150,000.000
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			24,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			86,791.142
Total For Budget Output			558,866.628
Wage Recurrent			182,747.253
Non Wage Recurrent			376,119.375
Arrears			0.000
AIA			0.000
Total For Department			558,866.628
Wage Recurrent			182,747.253
Non Wage Recurrent			376,119.375
Arrears			0.000
AIA			0.000
Department:002 Planning, Financing and Policy			
Budget Output:000006 Planning and Budgeting services			

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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		
AHSPR FY2022/23 data collection undertaken	1) Annual Health Sector Performance Report compiled. 2) National and Regional Joint Review Meetings preparatory activities supported.	None.
1) Monitoring of Progress and implementation of policies supported; 2) preparation and submission of Cabinet papers and/or Principles for proposed policies/bills supported	1). Participated in finalization of drafting the Infection Prevention and control Strategic plan. 2). Finalization of Regulatory Impact Assessment (RIA) on Hygiene and Sanitation 3). Prepared cabinet Memo on progress of implementation of Cabinet	None.
National Health Accounts institutionalization activities Supported.	NHA Report compilation for FY2019/20 and FY2020/21 finalized.	None.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	Certificate of Compliance obtained issued by the First Parliamentary Counsel in respect to National Health Insurance Bill 2023. Cabinet memo on National Health Insurance Scheme Bill 2023 for submission to Cabinet.	None.
Organize and support Regional and District Health Planning Meetings.	5 LGs supported in Planning	None.
Gender and Equity Mainstreaming activities in the Health Sector supported.	Developed a progress report on implementation of recommendation of the Maputo protocol. Developed and submitted a report on Human resources for health in the country to the Equal Opportunities commission.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,962.000
221001 Advertising and Public Relations		269.100
221003 Staff Training		4,104.000
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		1,950.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		4,800.000
221011 Printing, Stationery, Photocopying and Binding		1,620.000
221012 Small Office Equipment		599.000
227001 Travel inland		36,640.000
227004 Fuel, Lubricants and Oils		28,500.000
228002 Maintenance-Transport Equipment		3,825.000
	Total For Budget Output	85,569.100
	Wage Recurrent	0.000
	Non Wage Recurrent	85,569.100
	Arrears	0.000
	AIA	0.000
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	MOH PBS Quarter Four (4) Budget Performance Report of FY2022/23 generated and submitted to MOFPED.	None.
MOH Budget Execution Guidelines for FY 2023/24 developed, printed and disseminated	MOH Budget Execution Guidelines for FY 2023/24 developed, printed and disseminated as planned.	None.
NA	Not done since the period is still ahead.	To be done in Quarter Two.
NA	Not yet done.	Period for the activity still ahead. Expected to be deone in Quarter 3 of FY2023/24.
Quarterly support supervision activities to selected RRHs and LGs undertaken	Support supervision to national & regional referrals and health institutions on review of budget performance and reporting done. Activity for verification and utilization of development budgets in selected DLGs carried out	None.
NA	Local Government Sector Grant and Budget implementation Guidelines for FY2023/24 Prepared, submitted, printed and disseminated.	NA

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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			
Quarterly support supervision activities to selected RRHs and LGs undertaken	NA		NA
Quarterly Warranting of funds undertaken.	Quarterly Warranting of funds for Q1 of FY2023/24 undertaken.		NA
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,424.000
221003 Staff Training			3,000.000
221007 Books, Periodicals & Newspapers			600.000
221008 Information and Communication Technology Supplies.			750.000
221009 Welfare and Entertainment			4,950.000
221011 Printing, Stationery, Photocopying and Binding			4,500.000
227001 Travel inland			29,200.000
227004 Fuel, Lubricants and Oils			28,500.000
228002 Maintenance-Transport Equipment			3,480.750
Total For Budget Output			77,404.750
Wage Recurrent			0.000
Non Wage Recurrent			77,404.750
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:			
HMIS tools Disseminated.	Under procurement. EGP system had technical issue resulting in delays. System is now online and the contracts committee has approved the procurement tools to be expected in the next quarter.		Still undertaking procurement process.
Data Validation Exercise Carried out.	Data Quality assurance on the DHIS-2 database and feedback to selected LGs conducted.		None.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Onsite use training on the electronic medical record system in 10 RRH Undertaken.	EAYA rolledout in Mubende RRH,Masaka RRH and Butabika NRH and live in all three facilities . Supported Kawempe NRH to set up a LAN, provided server, set up and customised the EMR system Training and supervision on the use of the electronic medical record system in Jinja RRH, Kayunga RRH. Lira RRH, Mukono GH, Kawolo GH	None.
Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.	During the quarter the there were 3 Health information and innovation and research TWG meeting, 12 DHI-IT Unit coordination meetings and, 3 meetings for each of the 4 subcommittees of the HIIRE. Weekly meeting for various task team formulated under the health data collaborative (HDC) framework were also conducted	None.
Data analysis and visualization onsite training for MoH staff undertaken.	MoH conducted training on GIS and R data analysis tools to 6 M&E officers, 5 Epidemiologists and 5 data analysts.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		907.482
221008 Information and Communication Technology Supplies.		6,050.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		129,888.400
221012 Small Office Equipment		450.000
227001 Travel inland		13,350.000
227004 Fuel, Lubricants and Oils		9,750.000
Total For Budget Output		161,595.882
Wage Recurrent		0.000
Non Wage Recurrent		161,595.882
Arrears		0.000
AIA		0.000
Budget Output:320074 Performance Reviews		

VOTE: 014 Ministry of Health

Quarter 1

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			
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out;		Quarter Four (of FY2022/23) Performance Report compiled and reviewed.	None.
1) Staff monthly salaries Validated and paid 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.		1) Staff monthly salaries Validated and paid for Quarter One. 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.	None.
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out;		Quarter one monitoring reports for projects implemented compiled.	None.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			165,212.433
211102 Contract Staff Salaries			1,197.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,362.000
221008 Information and Communication Technology Supplies.			960.000
221009 Welfare and Entertainment			5,050.500
221011 Printing, Stationery, Photocopying and Binding			615.000
227001 Travel inland			3,205.000
227004 Fuel, Lubricants and Oils			8,340.000
228002 Maintenance-Transport Equipment			1,530.000
Total For Budget Output			187,472.001
Wage Recurrent			166,409.501
Non Wage Recurrent			21,062.500
Arrears			0.000
AIA			0.000
Total For Department			512,041.733
Wage Recurrent			166,409.501
Non Wage Recurrent			345,632.232
Arrears			0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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:		
NA	Conducted orientation and Support supervision for health promotion programs to the district stake holders in central region by the Ministry of health top management in Bukomansimbi, Masaka, Lwengo districts and Masaka city	No variation
NA	Conducted support Supervision of health facilities and community baraza in Kyotera district.The baraza was conducted at Kalisiizo town council.	Two barazas were conducted due to insufficient funds.
NA	125,000,124 shillings were transferred to respective districts to cater for CHEWs program.	No variation
NA	Conducted public awareness on cholera disease outbreaks in Kayunga and Namayingo districts and other health issues using the film van. Conducted community mobilization using the film van for health camps organized in Madudu sub county mubende district as post Ebola event, and at Fortportal city in commemoration of 28th Coronation of King Oyo for Tooro kingdom.	No variation because the awareness was conducted in four districts of Mubende,Fortportal city,Kayunga and Namayingo.
NA	Conducted orientations of district leaders,DHOs,DHEs, HEs, AHEs and In-charges of Lower Level Health Facilities on strengthening delivery of PHC activities with focus on health promotion and disease prevention approaches in central region in the following districts,Lwengo,Masaka city,Masaka districts and Bukomansimbi.	4 meetings were conducted due to insufficient funds.
NA	Districts technical support supervision in implementation of public health and disease prevention interventions conducted in kyotera district.4 DHEs from the region were part of the meeting and they were oriented as well.	5 DHEs were oriented from the region due to inadequate funds.

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
support supervision of health promotion programmes in 24 districts conducted	NA	NA
1 group of 20 stake holders to be engaged	Conducted orientation and Support supervision for health promotion programs to the district stake holders in central region by the Ministry of health top management in Bukomansimbi, Masaka, Lwengo districts and Masaka city	No Variation
4 Barazas on Health promotion conducted	Conducted support Supervision of health facilities and community baraza in Kyotera district.The baraza was conducted at Kalisiizo town council.	Two barazas were conducted due to insufficient funds
4 Public awareness compaign conducted	NA	NA
8 Regional meetings to be conducted	NA	NA
24 DHEs to be oriented	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	36,881.197	
211102 Contract Staff Salaries	6,020.757	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,755.728	
212102 Medical expenses (Employees)	750.000	
221007 Books, Periodicals & Newspapers	200.000	
221008 Information and Communication Technology Supplies.	900.000	
221009 Welfare and Entertainment	9,250.000	
221011 Printing, Stationery, Photocopying and Binding	2,526.137	
227001 Travel inland	73,750.000	
227004 Fuel, Lubricants and Oils	44,907.313	
228002 Maintenance-Transport Equipment	3,950.000	
Total For Budget Output		189,891.132
Wage Recurrent		42,901.954
Non Wage Recurrent		146,989.178
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 1

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

346 CHEWs were paid their monthly emuloments in Lira city, Lira District and Mayunge District	125,000,124 shillings were sent to the respective districts to cater for the CHEWs.	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
263402 Transfer to Other Government Units	62,300.000
Total For Budget Output	62,300.000
Wage Recurrent	0.000
Non Wage Recurrent	62,300.000
Arrears	0.000
AIA	0.000
Total For Department	252,191.132
Wage Recurrent	42,901.954
Non Wage Recurrent	209,289.178
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:

Drawings and Bills of Quantities Prepared	Preparation of Drawings and Bills of Quantities for Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge,Kapchorwa, Katakwi,Koboko, Kotido, Kitgum and Kaberamaido commenced progressed to 80%	Funds for development not released in the first quarter to facilitate movement to site.
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VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
PIAP Output: 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. One Meeting with relevant stakeholders to agree on the interventions for each health facility conducted. 2. Drawings and bills of Quantities in collaboration with the districts prepared	Preparation of Bills of Quantities and drawings for Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs ongoing and reached 65%	Funds not released in quarter one to facilitate movement of staff to carryout assessment.
1. 3 site meetings and 3 supervision meetings conducted 2. Consultant to prepare masterplans for Soroti RRH and Kapchorwa GH procured. 3. Consultant to prepare Environmental and Social Impact Assessment for Bugiri Hospital procured	1 - 3 site meetings and 3 supervision meetings conducted for ongoing works in Busolwe, Kawolo, Kambuga and Kapchorwa 2. Preparation of terms of Reference for Consultants to prepare masterplans for Soroti RRH and Kapchorwa GH finalised. 3. Procurement of Consultant to prepare Environmental and Social Impact Assessment for Bugiri Hospital ongoing	Funds not released in quarter one to facilitate movement of staff to carryout assessment.
Consultant to conduct design review for Bugiri hospital procured	Procurement of Consultant to conduct design review for Bugiri hospital not procured	Arab Bank for Economic Development of Africa (BADEA) rejected the proposal for Advance procurement until the financing agreement is signed.
Drawings and Bills of Quantities produced	1.Drawings and Bills of Quantities produced 100%.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		57,290.000
Total For Budget Output		57,290.000
GoU Development		57,290.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	57,290.000
	GoU Development	57,290.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project

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

Evaluation visits to project sites undertaken	Monthly site meetings were held at each of the 81 project sites as scheduled with district stakeholders and representatives of project beneficiaries.	NA
Feasibility studies conducted	Feasibility assessments conducted for 89 HCIVs proposed for renovation under the proposed application for financing from the World Bank.	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

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

Budget Output:000002 Construction management

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 Stakeholder engagements and site meetings undertaken	2 Stakeholder engagements and site meetings held	More engagements are planned for subsequent quarter due to non release of funds in Q1
2 HC IIs upgraded to HC IIIs	None	Pending the release of funds
1 HC III upgraded to HC IV	None	Pending the release of funds
1 New HC III constructed	Finalized designs (Architectural, Structural, Mechanical and Electrical)	Pending the release of funds
2 Health facilities rehabilitated	Completed staff houses in Moroto (3 at two HC IIIs) and Nakapiripirit (2 at two HC IIIs)	Output was achieved as part of Phase I interventions that have been ongoing The new rehabilitations are Pending the release of funds
Project Coordination activities undertaken	Project Coordination activities like attending meetings and follow up engagements with Finance and Accountant General's office 3 project coordination meetings held 2 field coordination visits made to Karamoja	Some activities were delayed due to non release of funds in Q1
3 Support supervision and monitoring visits conducted	2 Support supervision and monitoring visits during the finalization of the designs	More visits are planned for subsequent quarters when funds are released

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		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			
Fourth Quarter audit report of the Ministry of Health Management systems produced	yes	No variation	
Annual audit report of the Ministry of Health Management systems produced	Annual audit report of the Ministry of Health Management systems produced	No variation	
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			23,321.592

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000
221003 Staff Training		3,100.000
221009 Welfare and Entertainment		2,100.000
221011 Printing, Stationery, Photocopying and Binding		2,164.200
221012 Small Office Equipment		2,250.000
223005 Electricity		900.000
223006 Water		561.000
224004 Beddings, Clothing, Footwear and related Services		165.000
227001 Travel inland		33,287.300
227004 Fuel, Lubricants and Oils		27,900.000
228002 Maintenance-Transport Equipment		4,462.500
	Total For Budget Output	101,711.592
	Wage Recurrent	23,321.592
	Non Wage Recurrent	78,390.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010531 MoH Management and Leadership function supported		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
One (1) sector support supervision visit undertaken by the Ministry of Health Top Management	One (1) sector support supervision visit was undertaken by the Ministry of Health Top Management	No variation
350 vehicles maintained	350 vehicles maintained	No variation
One (1) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertaken	No variation
Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	No variation
Thirty (30) contracts for supply of goods and services awarded	ZERO contracts for supply of goods and services awarded	INADEQUATE FUNDS
Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	NO VARIATION

VOTE: 014 Ministry of Health

Quarter 1

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	
211101 General Staff Salaries	491,026.388	
211102 Contract Staff Salaries	50,464.203	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,212.033	
212101 Social Security Contributions	3,543.197	
212102 Medical expenses (Employees)	16,500.000	
212103 Incapacity benefits (Employees)	2,782.500	
221001 Advertising and Public Relations	10,000.000	
221003 Staff Training	1,223.000	
221007 Books, Periodicals & Newspapers	4,946.000	
221008 Information and Communication Technology Supplies.	20,250.000	
221009 Welfare and Entertainment	43,306.000	
221011 Printing, Stationery, Photocopying and Binding	18,000.000	
221012 Small Office Equipment	9,900.000	
221016 Systems Recurrent costs	9,750.000	
221017 Membership dues and Subscription fees.	450.000	
222001 Information and Communication Technology Services.	5,250.000	
223001 Property Management Expenses	29,935.000	
223004 Guard and Security services	36,000.000	
223005 Electricity	108,314.100	
223006 Water	50,868.600	
224004 Beddings, Clothing, Footwear and related Services	28,100.700	
227001 Travel inland	65,550.265	
227004 Fuel, Lubricants and Oils	78,000.000	
228002 Maintenance-Transport Equipment	22,435.523	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000	
228004 Maintenance-Other Fixed Assets	80,000.000	
Total For Budget Output		1,398,807.509
Wage Recurrent		541,490.591
Non Wage Recurrent		857,316.918
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320083 Support to Research Institutions & Professional Councils		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		51,262.000
	Total For Budget Output	51,262.000
	Wage Recurrent	0.000
	Non Wage Recurrent	51,262.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,551,781.101
	Wage Recurrent	564,812.183
	Non Wage Recurrent	986,968.918
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

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

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

3 monthly salary payrolls processed and paid	3 monthly July, August , September salary payrolls processed and paid	Staff outside MOH Structure and off HCM payroll system not paid in Q1 (6 staff whose positions abolished not paid in Q1 and chemotherapeutic department which is on transition to UNHRO)
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VOTE: 014 Ministry of Health

Quarter 1

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:		
3 Pension and gratuity payrolls managed, processed and paid.	3 Pension July, August, September payrolls managed, processed and paid 1 Gratuity September payroll managed processed and paid	No variation
NA	Staffing levels increased through Appoint, deploy, confirm, transfer and promote as per Health service Commission decisions minutes (serial 6,7,8 and 9) implemented as below: 138 appointments (within service, new appointments, on local contract, on attainment of qualification, probation, promotion) 15 submissions to HSC (Study leave -1, confirmation- 6 , corrigenda- 3 and rescinding Appointment -3 and assessment for suitability- 2 13 re-designation 141 confirmations in Appointments 27 Study leave granted 2 corrigenda made 0 retentions in Public Service 68 interviews to assess suitability for appointment 4 disciplinary hearing 9 lifting and noting interdictions 43 appeals and transfers of which 25 were granted and 18 not granted 130 deployments 4 deployments of Senior Consultants 1 termination	No variation
1 scheme of service for cadres of MoH Developed	1 Scheme of service for cadres Allied health professionals' schemes of service reviewed and presented to top management.	No variation
Training and supporting 5 departments in performance management	Training and supported staff in 5 departments in performance management ,UNEPI,SCAPP,Health Infrastructure,Environmental Health. 133 appraisals permanent staff filled and 21 contract staff.	No variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
10 RRH and DLGs supported in Human Resource services	10 RRHS and DLGS supported in human resource services Kawempe,Mubende,Naguru,Masaka,Mulago,Lira,Kiruddu, Entebbe,Jinja RRH Masindi ,Mitoma,Pader,Kamuli ,Mbale,Buyende	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		69,923.486
211102 Contract Staff Salaries		5,773.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,255.000
212102 Medical expenses (Employees)		3,000.000
221003 Staff Training		4,500.000
221004 Recruitment Expenses		22,410.000
221007 Books, Periodicals & Newspapers		1,800.000
221008 Information and Communication Technology Supplies.		4,200.000
221009 Welfare and Entertainment		18,900.000
221011 Printing, Stationery, Photocopying and Binding		2,734.752
221012 Small Office Equipment		2,250.000
221016 Systems Recurrent costs		11,220.000
222001 Information and Communication Technology Services.		1,425.000
223005 Electricity		2,520.000
223006 Water		3,000.000
224004 Beddings, Clothing, Footwear and related Services		1,650.000
227001 Travel inland		34,056.000
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		3,187.500
273104 Pension		1,467,621.641
Total For Budget Output		1,690,427.245
Wage Recurrent		75,697.352
Non Wage Recurrent		1,614,729.893
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 1

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

support 4 RRH on records management	supported 4 Regional Referral Hospitals Entebbe, Naguru, Kawempe, Kayunga on records management	No variation
250 records in the registry at MOH managed	250 records in the registry at MOH Managed -1203 letters dispatched and delivered within Kampala metropolitan area, 423 upcountry using courier provider. -1488 incoming Letters received and sorted,525 documents classified, indexed and routed for action. -788 Records captured in EDMS -Updated MOH contract staff electronic data, captured newly deployed staff information in HRIS to support HRM Attendance to duty tracking using the Biometric System.	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	3,000.000
221012 Small Office Equipment	750.000
227001 Travel inland	8,259.765
227004 Fuel, Lubricants and Oils	4,875.136
Total For Budget Output	16,884.901
Wage Recurrent	0.000
Non Wage Recurrent	16,884.901
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

Quarterly wage subventions paid	Quarterly wage subventions for Q1 remitted to JCRC on ifms	No variation
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VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		60,000.000	
		Total For Budget Output	60,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	60,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	1,767,312.146
		Wage Recurrent	75,697.352
		Non Wage Recurrent	1,691,614.794
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1566 Retooling of Ministry of Health			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2 laptops,1 video conferencing equipment procured	No funds were received in quarter 1		No funds were received in quarter 1
10 chairs,5 tables procured	No funds were received in quarter 1		No funds were received in quarter 1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000

VOTE: 014 Ministry of Health

Quarter 1

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

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

1 Support supervision visits to 16 RRHs conducted	1. 5S assessment undertaken for all RRHs and report as shared 2. 16 RRHs and Tororo GH and Uganda China Friendship Hospitals were supported to implement Patient Safety practice 3. Client satisfaction survey was conducted in 16 RRHs using the new tool	No Variations
1 Support supervision visits to 30 local governments conducted	Quality improvement support supervision conducted to the 16 RRHs to cover 35 districts/local governments	No Variations
16 quality Improvement performance review meetings in the 16 RRHs conducted	1. Quality Improvement (QI) quarterly progressive review meetings were conducted in 3 RRHs due to inadequate funding 2. Health Facility Quality Assessment Program (HFQAP) conducted for the 135 districts .UGIFT focused on HCs III and IVs while IPs supported for the HFQAP to be conducted for public and PNFP HFs at all levels	Funding is inadequate for MoH full participation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,276.115
221008 Information and Communication Technology Supplies.	2,117.700
221011 Printing, Stationery, Photocopying and Binding	1,220.093
223001 Property Management Expenses	2,632.250
227001 Travel inland	35,957.951
227004 Fuel, Lubricants and Oils	37,370.249

VOTE: 014 Ministry of Health

Quarter 1

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		2,175.000	
		Total For Budget Output	107,749.358
		Wage Recurrent	0.000
		Non Wage Recurrent	107,749.358
		Arrears	0.000
		AIA	0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 standard/ SOP developed/implemented	1. MoH Quality of Care (QoC) Operational Plan 2023/24 developed 2. 5S Quality improvement tool was reviewed and digitized 3. MoH Occupational Health and Safety guidelines 2023 were developed and will be submitted for approval process in Q2 4. MoH Regional Support to decentralized health system draft developed and presented to MoH Stakeholders; TWG, SMC, HPAC and TMC		No significant variations
1 standard/ SOP disseminated	The following policy documents were disseminated to 40 districts 1. Support Supervision strategy 2. Client Satisfaction Survey 3.MoH Comprehensive Health Service Standards 4. Patient Rights and Responsibility Charter		Most of the activities were merged with the other Quality Improvement related field work
4 RRH boards supervised and supported to be fully operational	1. Reviewed and up-dated board membership of 15 regional referral hospitals. Only Jinja RRH Board is not fully constituted 2. Supported the orientation of all HUMCs in Bugisu Sub-Region in July and August, 2023. these are now functional 3. The HUMCs in Busoga sub-region were fully constituted 4. Finalized the tool for tracking the performance of the HMBs is due for piloting and presenting for final approval in the 2nd quarter		No significant Variations

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
3 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee meetings were organized. Through these meetings Policy issues were shared and adopted for the next action	No Variation	
3 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working Group (TWG) meetings conducted for the months of July, August and September. Strategic and Policy related issues were discussed and actions taken	No Variations	
4 RRHs and 35 district health teams trained on Quality of care	Built capacity of Quality Improvement in RRHs, districts and urban authorities through the following; 1. Supported QI use of data for the Regions of Lango, Bugisu, Sebei, Central and Teso 2. Improved reporting by WITs and HF QI committees 3. Continued support for the QI committees in RRHs and HFs	This was largely affected by transition among IP support agencies to new leadership	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			144,661.585
211102 Contract Staff Salaries			379.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,379.429
212102 Medical expenses (Employees)			5,000.000
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			5,860.175
221012 Small Office Equipment			2,978.000
227001 Travel inland			22,112.714
227004 Fuel, Lubricants and Oils			11,250.000
228002 Maintenance-Transport Equipment			4,547.500
Total For Budget Output			206,168.519
Wage Recurrent			145,040.701
Non Wage Recurrent			61,127.818
Arrears			0.000
AIA			0.000
Total For Department			313,917.877
Wage Recurrent			145,040.701

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	168,877.176
	Arrears	0.000
	AIA	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output:320067 Inter Governmental & Partners Coordination

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

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Stakeholder Dialogues and 1 Partner coordination Undertaken	1 Partner coordination Undertaken through a virtual meeting in preparation for joint monitoring	The annual stakeholder dialogue is planned for subsequent quarter after securing resources to host it
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	None	None was done due to resource constraints but support was sought from partners and mapping will be done starting Q2
Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated and HSIRRP implemented A retreat was conducted for finalizing and costing the transition plans Hands on support on the costing templates for transitioning in all RHDs Routine operations of the HSIRRP Secretariate conducted mainly meetings, TWG and other coordination activities	Support was provided by different partners for the additional achievements
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated Payment initiated for some of the subscription obligations to the international and regional health organizations	None

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

Item	Spent
211101 General Staff Salaries	59,184.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	900.000
221007 Books, Periodicals & Newspapers	150.000
221008 Information and Communication Technology Supplies.	360.000
221009 Welfare and Entertainment	3,210.000

VOTE: 014 Ministry of Health

Quarter 1

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		369.000
227001 Travel inland		38,834.666
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		1,275.000
	Total For Budget Output	131,283.659
	Wage Recurrent	59,184.993
	Non Wage Recurrent	72,098.666
	Arrears	0.000
	AIA	0.000
	Total For Department	131,283.659
	Wage Recurrent	59,184.993
	Non Wage Recurrent	72,098.666
	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:		
NA		
NA	3 Support supervision visits were conducted: Digital X-ray covering 10 HF, Laboratory services covering 80 health facilities in 12 regions including 2 hospitals.	No variation
NA	94.4% of PLHIV on ART virally suppressed.	No variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Atleast 97%of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	98.5% of the confirmed malaria cases accessed quality malaria treatment.	The backlog data from the previous quarter was captured.
HepatitisB prevention increased by 30%	Hepatitis B prevention services, Care and Treatment services not done	Reprogrammed for next quarter due to delay release of quarter 1 funds
3 Integrated Support Supervision and verification conducted for programs within the department	3 Support supervision visits were conducted: Digital X-ray covering 10 HF, Laboratory services covering 80 health facilities in 12 regions including 2 hospitals.	No variation
95% of PLHIV of ART virally suppressed	94.4% of PLHIV on ART virally suppressed.	No variation
NA		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	427,369.480
211102 Contract Staff Salaries	19,280.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,173.860
212101 Social Security Contributions	2,013.442
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	750.000
221001 Advertising and Public Relations	3,969.116
221008 Information and Communication Technology Supplies.	75.000
221009 Welfare and Entertainment	29,999.500
221011 Printing, Stationery, Photocopying and Binding	19,998.852
221012 Small Office Equipment	500.000
227001 Travel inland	181,311.345
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	7,500.000
263402 Transfer to Other Government Units	43,297.918
Total For Budget Output	888,738.846
Wage Recurrent	446,649.813

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	442,089.033
	Arrears	0.000
	<i>AIA</i>	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

1 Quarterly TB/Leprosy Performance Review Meetings held by region	1 TB/Leprosy Performance Review Meeting held by region, held for 1st quarter FY2023/2024	No variation
Capacity building & mentorship of health workers from 63 facilities in TB/Leprosy prevention, management & control	1 capacity building workshop on leprosy management for 28 clinicians was conducted.	No variation
1 Technical Support Supervision & investigation of potential TB & leprosy conducted	2 Technical support supervision visits/surveillance field activities & investigations were conducted in Terego - Leprosy, Moroto & Napak districts for pediatric TB	Additional TB & leprosy surveillance activities are scheduled for the 1st quarter, targeting regions with high and low notifications.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000
221003 Staff Training	127,500.000
221008 Information and Communication Technology Supplies.	99.500
221009 Welfare and Entertainment	45,500.000
221011 Printing, Stationery, Photocopying and Binding	227,175.000
222001 Information and Communication Technology Services.	11,250.000
227001 Travel inland	203,820.380
227004 Fuel, Lubricants and Oils	61,320.380
228002 Maintenance-Transport Equipment	43,500.000
Total For Budget Output	795,165.260
Wage Recurrent	0.000
Non Wage Recurrent	795,165.260
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320069 Malaria Control and Prevention		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Not done	Activity rescheduled to quarter 2
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		
IRS deployment intensified in 6 selected high burden districts	0 Not done	Rescheduled to quarter 2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,251.148	
221009 Welfare and Entertainment	2,488.000	
221011 Printing, Stationery, Photocopying and Binding	205.000	
227001 Travel inland	23,820.379	
227004 Fuel, Lubricants and Oils	2,500.001	
228002 Maintenance-Transport Equipment	500.000	
Total For Budget Output		33,764.528
Wage Recurrent		0.000
Non Wage Recurrent		33,764.528
Arrears		0.000
AIA		0.000
Budget Output:320084 Vaccine Administration		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	150 staffs trained in Immunisation in practice	Activity done with support from UHA
NA	1 Performance review meeting	No variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	Not done	Planned for quarter 2 for integration with ICHD support supervision
NA	Not done	planned in quarter 2 during ICHDs
NA	146 districts trained on intensity case based surveillance reporting and investigation	WHO supported the activity
NA	No district reported stock out of MR vaccine	No variation
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
36 Local Governments supervised to deliver immunization services to improve access and utilization	Not done	Local Governments supervised to be supervised in quarter 2 during ICHD
146 supported with outreach funds	Not done	Activity to be done in quarter 2 during ICHDs
20 supervised to improve their coverage and intensify case-based surveillance reporting and investigation	146 districts trained in intensify case- based surveillance reporting and investigation	Done with support from WHO
No district reporting stock out of MR Vaccine	No district reporting stock out of MR Vaccine	No variation
125 staff trained	150 staffs trained in immunisation in practice	This activity was done with support from UHA
1 Performance review meeting	1 Performance review meeting	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		3,750.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		24,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		5,000.000

VOTE: 014 Ministry of Health

Quarter 1

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	Total For Budget Output	54,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	54,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,771,918.634
	Wage Recurrent	446,649.813
	Non Wage Recurrent	1,325,268.821
	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		
Conduct 1 Community health Technical Working Group	3 TWG Meetings held 8 Regional dissemination meetings of the National Community Health strategy (NCHS) were held successfully(Masaka, Kayunga, Entebbe, Hoima, Soroti, Sebei, Fort Portal, Mbale) with support from TASO	Regional dissemination of the strategy halted pending development of the NCHS implementation guidelines
NA	2 writing workshops conducted to develop Implementation Guidelines of the National Community Health Strategy (including Primary Health Care Community Engagement)	-Regional dissemination of the National Community Health Strategy delayed by development of implementation guidelines for the strategy -Limited funding to support the development of other guidelines -Funding delays in supporting Home Based Care guidelines development

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Orient two Subcounties on the Primary Health care community empowerment Program	10% Sub county structures oriented on Primary Health Care Community Engagement (PHCCE) approach	Delayed finalization of the National Community Health Strategy implementation guidelines. Funding delays for the PHCCE Scale up.
Conduct Community Health Service Support supervision in 4 Districts and their sub counties	Support supervision on PHCCE conducted in 8 Sub counties in Kamwenge Parish structures(covering 744 villages) supported on ECHIS component of social services in 5 districts	Limited by inadequate funding
A standardised Data Collection Tool and implementation Guidelines	Not done	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		157,529.412
211102 Contract Staff Salaries		1,339.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,337.188
221009 Welfare and Entertainment		448.500
221011 Printing, Stationery, Photocopying and Binding		183.886
221012 Small Office Equipment		1,121.000
227001 Travel inland		9,380.800
227004 Fuel, Lubricants and Oils		6,054.772
228002 Maintenance-Transport Equipment		762.453
	Total For Budget Output	180,157.657
	Wage Recurrent	158,869.058
	Non Wage Recurrent	21,288.599
	Arrears	0.000
	AIA	0.000
Budget Output:320057 Disability, Rehabilitation & Occupational health services		

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
Hold One CBR stakeholder coordination meeting ,4 OSHE committees per Quarter	- 1 biannual Disability and Rehabilitation performance review meeting has been conducted - 6 OSH committees set up at the 6RRHs of Fort Portal, Mbarara, Mubende, Hoima, Soroti and Arua.	Failure to hold CBR stakeholder meeting due to lack of resources
Build capacity and Orient for 4 OSHE committees, Build capacity for 1 region of the health workers on CBR,, Conduct CPD Training on rehab for 15 Health workers	50% (200) CHWs have been trained to provide quality basic CBR health services in the 5 districts of Kikube, Kabarole, Mubende, Kassanda and Kyegegwa. 3 Network of care trainings on basic rehabilitation packages on PHC for 3 regions of Busoga, Lango and Acholi subregions in Jinja, Lira and Gulu districts respectively for 65 Health Workers	Other capacity building components not done due to limited funds and over reliance on partners support.
Conduct Support supervision in 1 region on Rehabilitation and AT services	Conducted 3 support supervision for CBR in the regions of Busoga, Lango and Acholi (Mayuge, Lira and Gulu)	None
A national strategy and Health care plan for Older people	3 workshops held on the develop of Vision Rehabilitation guidelines including early vision screening every month. 2 workshops held on the development of the step by step implementation manual for Interventions for Disabilities in Early Childhood (IDEC).	None
NA	No activity planned for Q1 under this output description area in the annual workplan	
NA	No activity planned for Q1 under this output description area in the annual workplan	No Variation
One advocacy campaign / Meeting for Sign Language and Geriatrics	Not done	
NA	No activity planned for Q1 under this output description area in the annual workplan	No Variation
Provide/ repair equipment and supply materials for local AT production	Not done	
NA	No activity planned for Q1 under this output description area in the annual workplan	No Variation
NA	No activity planned for Q1 under this output description area in the annual workplan	No Variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,812.264
221009 Welfare and Entertainment		448.500
221011 Printing, Stationery, Photocopying and Binding		183.886
221012 Small Office Equipment		1,121.000
227001 Travel inland		9,642.786
227004 Fuel, Lubricants and Oils		6,054.772
228002 Maintenance-Transport Equipment		762.453
	Total For Budget Output	22,025.661
	Wage Recurrent	0.000
	Non Wage Recurrent	22,025.661
	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		
Hold 1 Technical working group meeting in maternal infant, young child and adolescent nutrition (MIYCAN)	One (1) technical working group meeting conducted on MIYCAN	No variaition
Hold 1 Technical working group meeting for Integrated Management of Acute Malnutrition (IMAM)	-One Quarterly Technical coordination meeting held on Integrated management of Acute malnutrition and nutrition in Emergencies -Conducted monthly nutrition supplies integration taskforce meetings	No variation
Hold 3 Technical working group Meetings	Nutrition TWG meeting conducted for the months of July, August and September 2023	No variation
Hold training in 2 regions on analytics packages	Not done	Lack of funds
Build capacity of Health workers in Nutrition surveillance Emergency in 3 RRH	A National technical/orientation meeting was held in Kampala on Nutrition Early Warning Surveillance for innovative and sustainable methods to promote dietary and nutritional surveillance	Pending roll out to regional capacity building

VOTE: 014 Ministry of Health

Quarter 1

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		
Training and mentorship on facility bases Integrated management of Acute malnutrition for 7 refugee host districts	Not done. There was focus on the Integrated Phase classification of acute malnutrition indicating the severity and magnitude of acute malnutrition for refugee settlements and host district community.	Training and mentorship on facility bases Integrated management of Acute malnutrition differed and will be based on the outcome of the phase classification.
	NA	NA
NA	Conducted a food fortification Regulatory Impact Assessment(RIA) Held a stakeholder meeting on development of a regulatory framework for elimination of transfatty acids. Conducted a dietary assessment of learners in secondary schools in Kampala to inform the development of guidelines for food fortification and for the marketing of unhealthy foods; Conducted Implementation research to inform the introduction of Multiple Micronutrient Supplementation for pregnant women.	No Variation
NA	NA	NA
Conduct quarterly technical support supervision visits to 2 RRH	Mentorship focusing on documentation and reporting of nutrition indicators done in four Districts of Yumbe, Kamwenge, Kyegegwa, Koboko targeting Nutrition Focal Persons and Health Information Assistants in the respective facilities that received tablets	
Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals	District based Mentorship on Nutrition Data quality conducted in the in 2 regions.	Mentorships on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS remain pending; awaiting finalization of the packages.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,812.264	
221009 Welfare and Entertainment	448.500	

VOTE: 014 Ministry of Health

Quarter 1

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		183.886
221012 Small Office Equipment		1,121.000
227001 Travel inland		9,642.786
227004 Fuel, Lubricants and Oils		6,054.772
228002 Maintenance-Transport Equipment		762.452
	Total For Budget Output	22,025.660
	Wage Recurrent	0.000
	Non Wage Recurrent	22,025.660
	Arrears	0.000
	AIA	0.000
	Total For Department	224,208.978
	Wage Recurrent	158,869.058
	Non Wage Recurrent	65,339.920
	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:		
National Sanitation Policy drafted	Completed the Regulatory Impact Assessment for the National Sanitation Policy Conducted validation meeting for the Key Performance Indicators (KPIs) for EH Workers in LGs Developed a set of inspection tools for use by EH (health inspectorate) staff at Sub National level Developed health care waste management guidelines and financing plan	No Variation
Develop and disseminate guidelines for air quality and respiratory hygiene for TB prevention	Developed WASH Guidelines for mainstreaming WASH in TB control interventions	Non

VOTE: 014 Ministry of Health

Quarter 1

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:		
WASH Assessment conducted in 4 RRH, Train health staff on WASHFIT, CATS & MBS from 20 Districts, 200 on WASH-MIS, and Commemorate International EH day	Conducted an Inter sectoral coordination meeting for improved WASH service delivery and National Sanitation Working Group Conducted a district stakeholder’s meeting for sanitation in 8 districts (Masaka, Lwengo, Sembabule, Kalungu, Mpigi, Mbarara, Isingiro and Ibanda) Conducted WASH-FIT training to health workers in the 5 districts of Lira (30 staff), Luweero(26 staff) Nakaseke (26 staff), Adjumani (40) and Buyende (40) Conducted WASH assessment in 4 RRH (Lira, Gulu, Soroti,and Jinja) Conducted national ODF verification in 7 districts of Kakumiro, Kiboga, Kyankwanzi, Tororo, Oyam, Amuru, Karenga, Agago, Pader Oriented 36 Kole district staff and political leaders on CLTS- Community Led Total Sanitation implementation protocols Supported WASH responses during cholera outbreak in 2 districts of Kayunga and Namayingo Participated in the commemoration of World Environment Health Day in Gulu City	No Variation
2 Inspection tools developed	Scheduled for q2	awaiting q2 release

VOTE: 014 Ministry of Health

Quarter 1

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:		
Technical support supervision conducted in 20 DLGs	Onchocerciasis elimination celebrations held in 03 previously endemic foci (Kagadi, Bushenyi, Kabarole) STH survey in Lamwo and Adjumani districts done. Conducted Cercariae output by snail species survey and refurbished transmission monitoring laboratory Trachoma epidemiological Survey conducted to monitor transmission status in Nebbi district. A total of 2,712 children 1-9 years for and 3186 adults were examined Conducted targeted field Investigation for Trachoma in the districts of Moroto and Nabilatuk conducted. Screened 213 clinical suspects for Human African Trypanosomiasis in West Nile region and 4258 screened during active surveillance Conducted Surgical audits of Trachoma Trichiasis (TT) surgeries in Karamoja and West Nile Regions 380 suspected cases screened 15 cases identified and treated in 04 districts of Moroto, Nabilatuk, Napak and Nakapiripirit Conducted 159 TT surgeries conducted in Zombo, Buliisa and Moroto districts, Arua City and Kiryandongo refugee settlement.	No Variation

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Quarter 1

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:		
Entomological PT surveillance conducted in 20 NTD high burden districts with 100 staff oriented on NTD surveillance	Trained30 health workers (Clinicians, Laboratory staff, & DHT) from Buyende district trained on sleeping sickness case management 60 Health workers on Trachoma diagnosis and SAFE strategy in 05 endemic districts Trained Medicine supervisors and NTD focal persons from 10 districts on NTD Commodity supply chain and Mgt. (Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit) Trained central team on NTD Joint Application Package (JAP) tool for managing NTD commodities conducted 58 Health workers and 70 VHTs trained on VL case screening, referral and data reporting trained in Moroto, Nabilatuk, Napak and Nakapiripirit Annual Onchocerciasis elimination progress review and Expert advisory committee meetings held 01 cross border meeting conducted Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region Conducted LFMMDP Project exit meetings in 9 districts in Lango sub-region (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo a	No Variation
MDA conducted in 20 NTD high burden districts, TT surgeries conducted in 20 districts and 20 HW trained	Conducted 159 TT surgeries conducted in Zombo, Buliisa and Moroto districts, Arua City and Kiryandongo refugee settlement. Follow-ups are ongoing up to 3 - 6 months Conducted 24 Hydroceles surgeries in 9 districts in Lango sub-region (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo and Apac) Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)	No Variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Completed the process of RIA-Regulatory Impact Assessment for drafting the National Sanitation Policy Conducted a validation meeting for the Key Performance Indicators (KPIs) for Environmental Health Professionals at Sub National level Developed inspection tools for use by EH (health inspectorate) staff at Sub National level Procured consultancy services to support development of health care waste management guidelines and financing plan Supported development of manual for use of Gravity water membrane filter Developed two proposals for 1.Improving access to basic sanitation and hygiene services for healthier lives Climate and health co-investment for climate resilient and sustainable low carbon health systems	No Variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)	No Variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

NA	30 health workers (Clinicians, Laboratory staff, & DHT) from Buyende district trained on sleeping sickness case management 60 Health workers trained on Trachoma diagnosis and SAFE strategy in 05 endemic districts Medicine supervisors and NTD focal persons from 10 districts trained on NTD Commodity supply chain and management (Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit) Trained central team on NTD Joint Application Package (JAP) tool for managing NTD commodities conducted 58 Health workers and 70 VHTs trained on VL case screening, referral and data reporting trained in Moroto, Nabilatuk, Napak and Nakapiripirit Annual Onchocerciasis elimination progress review and Expert advisory committee meetings held 01 cross border meeting conducted Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region Conducted LFMMDP Project exit meetings in 9 districts in Lango sub-region (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo a	No Variation
NA	Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		181,951.599
211102 Contract Staff Salaries		12,154.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,469.193
221008 Information and Communication Technology Supplies.		112.500
221009 Welfare and Entertainment		8,633.500
221011 Printing, Stationery, Photocopying and Binding		18,079.631

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		5,241.745
222001 Information and Communication Technology Services.		311.112
227001 Travel inland		87,737.986
227004 Fuel, Lubricants and Oils		44,669.238
228002 Maintenance-Transport Equipment		2,711.638
	Total For Budget Output	394,073.008
	Wage Recurrent	194,106.465
	Non Wage Recurrent	199,966.543
	Arrears	0.000
	AIA	0.000
	Total For Department	394,073.008
	Wage Recurrent	194,106.465
	Non Wage Recurrent	199,966.543
	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:		
Developed, disseminated and trained the Pubic Health Emergencies (PHE's) polices, plans and guidelines in 16 districts	Public Health Emergency Response Plans (PHERPs) for 4 PoE's of Waligo, Ngomoromo, Madi Opei and Awenolwi reviewed and updated.	No Variation
Support supervisions and menoships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 25 districts conducted	-Support supervision conducted in 9 districts of Oyam, Kole, Kwanias, Otuke, Dokolo, Lira District, Lira City, Alebtong, Amolatar and Apac in Lango Health Sub region on roll out and implementation of IDSR 3rd edition -3 Boarder Districts of Arua, Koboko and Nebbi supported to prevent and control zoonotic diseases -World rabies day commemorated in Gomba district	No Variation

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Quarter 1

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:		
Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams	<div>-Responded to the Cholera outbreak in 2 districts of- Kayunga and Namayingo So In Kayunga district, a total of 53 cases with 42 confirmed and 11 suspected/probable cases were recorded including 10 deaths most of which occurred before confirming active cholera outbreak. And in Namayingo, a total of 16 cases (7 confirmed and 9 suspected), no deaths were recorded -2 risk/needs assessments conducted in Kayunga and Namayingo districts consequential to cholera outbreak threats -Conducted Data Quality Assessment in 10 districts in Masaka Region (Lyantonde, Sembabule, Lwengo, Bukomansimbi, Masaka City, Masaka District, Rakai, Kyotera, Gomba, and Mpigi) and assessed 20 Health facilities -12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action -Formulated and functionalized OH teams in high-risk districts of Maddi Okollo and Tereg -Responded & contained RVF in 5 Kakumiro, Kazo, Kiruhura, Nakaseke and Rubanda Districts</div>	No Variation
2 Port health facilities for enhanced disease surveillance Established	<div>-Conducted a joint support supervision to 8 points of entry; Mutukula, Mpondwe, Malaba, Busia, Elegu, Goli, Katuna & Mirama Hills. -Population Connectivity across borders activity (PopCAB) carried out in 2 regions at 8 districts of Kaabong, Moroto, Karenga, Amudat, Amuru, Gulu, Lamwo & Kitgum. -5 Cross border meeting held with counterparts from with DRC, Kenya, Tanzania, South Sudan & Rwanda.</div>	No Variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		255,492.413
211102 Contract Staff Salaries		8,006.967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,165.427
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		4,981.500
221012 Small Office Equipment		2,250.000
227001 Travel inland		89,855.808
227004 Fuel, Lubricants and Oils		23,801.500
228002 Maintenance-Transport Equipment		8,850.000
	Total For Budget Output	430,153.615
	Wage Recurrent	263,499.380
	Non Wage Recurrent	166,654.235
	Arrears	0.000
	AIA	0.000
	Total For Department	430,153.615
	Wage Recurrent	263,499.380
	Non Wage Recurrent	166,654.235
	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:		
Services availability assessment conducted for Laboratory, Radiology and Imaging services in 2 Regional Referral Hospitals, 2 General Hospitals and 4 Health Centre IVs	Supervised and mentored radiology and diagnostic imaging service provision in 2 Regional Referral Hospitals.	No Variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			12,489.261
211102 Contract Staff Salaries			2,225.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
227001 Travel inland			19,000.000
Total For Budget Output			35,714.761
Wage Recurrent			14,714.761
Non Wage Recurrent			21,000.000
Arrears			0.000
AIA			0.000
Budget Output:320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
First mentorship conducted in 5 Laboratories for accreditation preparedness	First mentorship conducted in conducted in two laboratories for accreditation preparedness.	NA	
Technical Support Supervision conducted in 4 Regional Referral Hospitals	Technical support supervision conducted in 3 Regional Referral Hospitals, and 3 General hospitals in all sections of the laboratory including in referral of services for anatomic pathology, report made.		
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 Regional Referral Hospitals mentored in AMR surveillance	2 Regional Referral Hospitals mentored in AMR surveillance.	No Variation	
90 samples transported and tested at CPHL	253 samples of suspected outbreaks were transported, tested, and results provided timely.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			78,347.614
211102 Contract Staff Salaries			15,664.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,427.746

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
212101 Social Security Contributions			500.000
221003 Staff Training			6,250.000
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			143.500
227001 Travel inland			94,167.887
227004 Fuel, Lubricants and Oils			36,030.750
		Total For Budget Output	241,532.301
		Wage Recurrent	94,012.418
		Non Wage Recurrent	147,519.883
		Arrears	0.000
		AIA	0.000
		Total For Department	277,247.062
		Wage Recurrent	108,727.179
		Non Wage Recurrent	168,519.883
		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			
25 health facilities (4 RRH, 8 General Hospital, 13 HCIV) supervised and report produced	NA20 health facilities in 2 regions supervised	None	
13 mental health interventions conducted in schools	14 schools interventions held	None	
2 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	3 engagements held on tobacco use and other substances	None	
NA	One mental health day commemorated	None	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			138,254.809

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,184.000	
221011 Printing, Stationery, Photocopying and Binding		410.000	
227001 Travel inland		10,696.000	
227004 Fuel, Lubricants and Oils		6,971.250	
228002 Maintenance-Transport Equipment		1,912.500	
		Total For Budget Output	163,428.559
		Wage Recurrent	138,254.809
		Non Wage Recurrent	25,173.750
		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			
30 NCD support supervisions conducted to health facilities (4 RRH, 10 General Hospitals, 16 HCIV)	16 regional referral hospitals, 36 health Centre IVs and 6 General hospitals supervised	None	
1 multi-sectoral coordination engagements conducted.	One multisectoral coordination committee engagement held	None	
1 parliamentary and key stakeholders engagements conducted.	One stakeholder meeting held	None	
2 national NCD days commemorated	Two National days commemorated - World Heart Day and world day of the Lung	None	
13 physical activity sessions conducted	12 sessions of Physical activity held	None	
1 NCD integrated guidelines developed	One Guidelines development meetings held	None	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,320.825	
221008 Information and Communication Technology Supplies.		975.000	
221009 Welfare and Entertainment		1,825.000	
221011 Printing, Stationery, Photocopying and Binding		410.000	
227001 Travel inland		5,625.000	
227004 Fuel, Lubricants and Oils		8,353.750	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			2,337.500
		Total For Budget Output	36,847.075
		Wage Recurrent	0.000
		Non Wage Recurrent	36,847.075
		Arrears	0.000
		AIA	0.000
		Total For Department	200,275.634
		Wage Recurrent	138,254.809
		Non Wage Recurrent	62,020.825
		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			
Draft School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards for streamlining Adolescent Health Services developed.		A draft of school health and Adolescent Quality of care standards for streamlining adolescent health services was developed.	No Variation
Quarterly technical support supervision and mentorship of Health Service Providers conducted in two districts with established DICAHS.		A total of 20 Health workers from the 2 districts ,targeting 3 health facilities per district were mentored on provision of adolescent responsive services in DICAH districts of Mukono and Kayunga.	No Variation
Conduct training of Health service providers and (Senior women and men teachers) in providing Adolescent Health Responsive services in two health regions.		563 health workers received a refresher training in providing Adolescent health-responsive services from 89 health facilities in 2 health regions of West-Nile and Acholi covering districts; Arua district, Arua city, Yumbe, Obongi Adjumani, Moyo , Lamwo, Kitgum. Amuru, Agago and Madi-Okollo.	Availability of external financing from partners (UNFPA) enabled coverage of a number of districts in the 2 health regions.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,577.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,710.000
221011 Printing, Stationery, Photocopying and Binding		615.000
221012 Small Office Equipment		2,650.000
227001 Travel inland		10,378.000
227004 Fuel, Lubricants and Oils		4,557.257
228002 Maintenance-Transport Equipment		2,750.000
	Total For Budget Output	28,237.857
	Wage Recurrent	0.000
	Non Wage Recurrent	28,237.857
	Arrears	0.000
	AIA	0.000
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Draft of Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines developed	Data collection of baseline data has been conducted to inform the writing of the first draft of the Child Health Survival Strategy. The first draft of the Pediatric death Audit (PDA) guidelines was developed.	Validation of the first draft of Pediatric Death Audit (PDA) guidelines is planned for the next quarter.
Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 2 health regions.	Integrated Kangaroo Mother Care (KMC) Technical Support Supervision visits and onsite mentorship for health workers were conducted in the Bugisu sub-region in the districts of Mbale and Sironko.	The other region is to be supported in the next quarter.
Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 2 health regions.	Onsite mentorships and support supervision of health workers were conducted in four health regions. (Acholi, West-Nile, Lango, and Teso).	Availability of external funds from partners, (UNICEF - AVSI, UHA) that supported the implementation across the 3 regions.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,083.096
221009 Welfare and Entertainment		2,125.000
221011 Printing, Stationery, Photocopying and Binding		1,964.874
221012 Small Office Equipment		2,106.000
227001 Travel inland		8,378.628
227004 Fuel, Lubricants and Oils		4,557.257
228002 Maintenance-Transport Equipment		2,250.000
273102 Incapacity, death benefits and funeral expenses		1,500.000
	Total For Budget Output	25,964.855
	Wage Recurrent	0.000
	Non Wage Recurrent	25,964.855
	Arrears	0.000
	AIA	0.000
Budget Output:320076 Reproductive and Infant Health Services		
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	Technical support supervision and onsite mentorship of 24 health workers in providing a method mix for family planning was carried out in 2 districts (Mayuge and Iganga) of the Busoga region and Bugisu region, (Mbale, and Sironko).	No Variation
Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	Technical support supervision and onsite mentorship of health workers on providing quality Emergency Maternal and Newborn Care(EmONC) was conducted in 2 health regions Kigezi (Rubanda, Kisoro, Kabale, Rukiga) and Ankole(Mbarara, Rwamapara, Kiruhura, Kazo) through the national and facility MPDSR committees.	No Variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
Draft of Validation meetings for Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed.		The Reproductive and Infant Division presented the first draft of Basic Emergency Obstetric and Newborn Care (BEmONC) guidelines to the RCH biweekly departmental meeting for approval. The Family Planning Training Manual first draft was developed.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			157,318.941
211102 Contract Staff Salaries			2,171.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,535.784
212101 Social Security Contributions			431.121
212102 Medical expenses (Employees)			2,000.000
221009 Welfare and Entertainment			3,780.000
221011 Printing, Stationery, Photocopying and Binding			4,306.250
221012 Small Office Equipment			7,600.000
227001 Travel inland			15,152.904
227003 Carriage, Haulage, Freight and transport hire			264,775.820
227004 Fuel, Lubricants and Oils			11,567.743
228002 Maintenance-Transport Equipment			5,249.999
273102 Incapacity, death benefits and funeral expenses			1,500.000
Total For Budget Output			483,390.037
Wage Recurrent			159,490.416
Non Wage Recurrent			323,899.621
Arrears			0.000
AIA			0.000
Total For Department			537,592.749
Wage Recurrent			159,490.416
Non Wage Recurrent			378,102.333

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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:		
95% of HIV positive clients know their status	95.83% of PLHIV know their status	The HIV Program has matured, various HIV interventions have been put in place to ensure that there is HIV testing especiall VCT, Self testing, Provider Initiated Testing.
NA	ART Clients are at 94.40% level of viral suppression	All HIV patients on ART are expected to achieve viral Load suppression and this is done at interval to ascertain there status. Patients who take their ART regularly are expected to receive viral load suppression to ensure that their lives are healthier and to have zero transmission
441 Drug Resistant Cases on Second Line Treatment found and enrolled	441 Drug Resistant Cases on Second Line Treatment found and enrolled	No Variation
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% of PLHIV received ART services	96.05%	With the initiation of Test and Treat, the HIV Program recommends that any person testing HIV Positive should be initiated on ART.

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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		
Malaria prevented through Vector Control (Indoor Residual Spraying-IRS) in 23 high burdened districts	7 high burden districts were done IRS.	16 districts were pushed to Q2
97% of Malaria Cases identified, reported and treated	98.5% cases were treated	With continuous sensitisation and mentorships the value of the malaria cases treated increased.
Improved quality of reporting in GF supported programs	Reporting mentorships were done at district and regional level in the 15 regions across the country. Data quality assessments were done led by OIG office on behalf of the Global Fund in the sampled within the districts of; Mpigi Mukono, Wakiso Kampala, Jinja, Arua. 1 HMIS re-orientation was done	NA
22,950 cases of all forms of TB New and Relapse diagnosed and notified	20,791 (90.6%)	During this period, the highest notifications were registered in Kampala at 106%, Bunyoro - 98%, Bukedi - 95% with the Tooro Region registering the lowest at 76%
90% of all TB Cases treated succesfully	90.6% (22191/24521)	The highest TSR (Treatment Success Rate) was registered in Lango region at 94.4%, West Nile 93.1, Ankole 92.9% with the lowest TSR registered in North Central at 84.9%
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,888,637.555	
212101 Social Security Contributions	686,350.573	
221001 Advertising and Public Relations	719,882.770	

VOTE: 014 Ministry of Health

Quarter 1

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
221002 Workshops, Meetings and Seminars		1,832,742.092
221003 Staff Training		541,228.081
221009 Welfare and Entertainment		21,320.169
221011 Printing, Stationery, Photocopying and Binding		244,910.000
222001 Information and Communication Technology Services.		133,954.000
224001 Medical Supplies and Services		9,581,326.329
225101 Consultancy Services		237,672.300
227001 Travel inland		1,757,742.287
227002 Travel abroad		27,720.000
227003 Carriage, Haulage, Freight and transport hire		11,081,900.249
227004 Fuel, Lubricants and Oils		179,223.000
228002 Maintenance-Transport Equipment		58,808.212
263402 Transfer to Other Government Units		2,326,373.414
312233 Medical, Laboratory and Research & appliances - Acquisition		785,309.435
	Total For Budget Output	32,105,100.466
	GoU Development	444,864.568
	External Financing	31,660,235.898
	Arrears	0.000
	AIA	0.000
	Total For Project	32,105,100.466
	GoU Development	444,864.568
	External Financing	31,660,235.898
	Arrears	0.000
	AIA	0.000
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:000007 Procurement and Disposal Services		

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	NA	NA
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		
20 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials	284 radio talk shows procured, 8000 IEC materials	No variation
3 sentinel sites supported	Not done	Activity planned for next quarter (Quarter 2)
NO Asset verification planned for this quater	Not done	Activity planned for next quarter
0% stock of Measles Rubella Vaccine	No stockout of Measles Rubella Vaccine reported in districts	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
36 Local governments supervised	Not done	planned for quarter 3
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	Not done	activity planned in quarter 3
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 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	I ICC meeting was conducted	No variation
No stakeholder's review meeting planned for this Quarter	Not done	Planed for Quarter 3
25 poorly perfoming districts supported	Not done	Planned for Quarter 3
100% of suspected VPDs investigated	100% of suspected VPDs were investigated	No variation
95% DPT3 coverage	85% DPT3 coverage	poor utilization
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	298,417.425	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,180.000	
212101 Social Security Contributions	47,118.543	
212102 Medical expenses (Employees)	45,761.422	
221003 Staff Training	600.000	
221009 Welfare and Entertainment	11,060.000	
222001 Information and Communication Technology Services.	15,000.000	
225101 Consultancy Services	25,625.000	
227001 Travel inland	345,210.720	
227004 Fuel, Lubricants and Oils	27,000.000	
282301 Transfers to Government Institutions	639,170.921	

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Quarter 1

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	1,497,144.031
	GoU Development	0.000
	External Financing	1,497,144.031
	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	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
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:		
95% DPT1 coverage	92% DPT 1 coverage	Some facilities are not conducting outreaches as planned
90% MR1 coverage	91& MR1 coverage	No variation
90% Yellow fever coverage	71% yellow fever coverage for Phase 1 districts	Inadquate mobilisation
1 NITAG meeting held	Not done	planned for quarter 2

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Quarter 1

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: 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			
Health Worker training not planned for the Quarter	150 Health workers trained		Trained with support from UHA
37 local governments supervised	Not done		planned in quarter 2
36 Local governments supervised	Not done		Funds not released
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		5,050,951.870	
Total For Budget Output		5,050,951.870	
GoU Development		0.000	
External Financing		5,050,951.870	
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			
UNEPI Buliding block construction not planned for the quarter	10% completion		In progress
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
225101 Consultancy Services		31,920.000	
227001 Travel inland		50,489.200	
Total For Budget Output		82,409.200	
GoU Development		0.000	
External Financing		82,409.200	
Arrears		0.000	
AIA		0.000	
Budget Output:320079 Staff Development			

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Quarter 1

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:			
MLM trained not planned in this quarter	52 staffs trained in MLM	more trainings Planned in quarter 3	
DCCT training not planed for this quater	150 DCCTs trained	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item		Spent	
227001 Travel inland		138,128.458	
Total For Budget Output		138,128.458	
GoU Development		0.000	
External Financing		138,128.458	
Arrears		0.000	
AIA		0.000	
Total For Project		6,768,633.559	
GoU Development		0.000	
External Financing		6,768,633.559	
Arrears		0.000	
AIA		0.000	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2 laboratories, 8 Isolation units 3ICUs at RH, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping.	3ICUS AT Entebbe, Mulago NRH, Mbarara RRH for gas piping completed.	Laboratory construction is ongoing, the 8 Isolation units are reduced to 3 due to budget short follow.	
5 High dependency units, 1 Neonatal ICU, and 1 general ward,	5 High dependency units contract signed, 1 Neonatal ICU, and 1 general ward not yet procurement process initiated.	Designs changes from stakeholder.	
8 main operating theatres and 4 call and dispatch centres	Contacts signed for 8 main operating theatres and 4 call and dispatch centers	delays caused by changes from the stakeholders.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Contracts were signed for 5 maternity wards, 4 staff houses and 4 OPD unit	Contracts were signed for 5 maternity wards, 4 staff houses and 4 OPD unit
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	Not yet stared awaiting approval of the project restructuring	Not yet stared awaiting approval of the project restructuring
1 theatre, 2 staff houses for koboko, 1 Bio safety lab for butabika ,2 regional blood banks Lira and Jinja	Not yet stared awaiting approval of the project restructuring	Not yet stared awaiting approval of the project restructuring
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	29,735.917	
312121 Non-Residential Buildings - Acquisition	1,977,988.263	
Total For Budget Output		2,007,724.180
GoU Development		0.000
External Financing		2,007,724.180
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:		
1 double cabin and 220 Motorcycles for RHDs	220 motorcycles procured and delivered. procurement process started of the double cabin.	1 double cabin procurement process started.
Procure 33,333 PCR test kits and 30 reagents for specialized testing	Procurement process initiated for 33,333 PCR and 30 reagents	Quarter one funds were realized late
Procured 95 incinerators	Procurement process initiated	Quarter one funds were realized late activity pushed to Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 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:		
	Not yet procured	Facilities are not yet constructed. procurement to be initiated in Q3
Procured medicines and other consumables, 20 pulse oximeters, oxygen concentrators, suction machines, delivery beds, anesthetic machines, operating tables	Procurement process to start in Q2	Funds were released late
Procured 2Motor vehicles for MHPSS and GBV and 4 vehicles to support blood collection and distribution, and 1 Vehicle for supervision of EMS activities	Procurement of 4 vehicles initiated	Funds were released late
Procured 17 laptops and accessories and 12 megaphones 12 public address systems and 440 ICT equipment including laptops	Procured 17 laptops and accessories , 12megaphones and 12 public address systems and 440 ICT laptops	NA
NA	Procurement not yet started	Procurement not yet started. To be started in Q3
NA	Procurement not yet started	Procurement not yet started. To be started in Q3
NA	Procurement not yet started	Project not yet approved. To be started in Q3 after approval
NA	Projects not yet approved.	Project not yet approved. To be started in Q3 after approval
Procured 12 Blood storage equipment, 4 vehicles for blood collection and distribution, and Blood collection equipment	Procurement process on going for lira equipment's.	4 vehicles for blood collection and distribution and blood collection equipment's awaiting approval of the restructuring paper. procurement to start in Q3
NA	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 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	Not yet procured	Awaiting approval of restructuring paper, procurement to start Q3
NA		NA
Procured 3700 VHT Tool kits Includes PPE, T-shirt, Flash light, batteries, VHT guidelines and registers/reporting tools, rain overcoat and backpack	Procured 3700 VHT tool kits	NA
Procured assorted WASH (Water Sanitation and Hygiene) equipment -hand washing facilities for HF's and communities, 10 litre water tanks, basins, soap, disinfectant) and 400 large volume (770l with wheels) waste bins and bin liners for HF's in RHDs	Procurement on going	Late release of funds
Procured 2 7-Tonne Box body Trucks to gather garbage regionally to operationalize	Procurement process on going	Late release of funds
NA	Not yet procured	Awaiting approval of the Restructuring paper
Procured Laboratory information management system (Servers and soft ware)to support Genomic sequencing lab activities including communication and data management and to promoted digitalization of all laboratory data, development and surveillance apps	Not yet started	Awaiting approval of the Restructuring paper. procurement to start in Q3
Procured of standard Local Area Network (LAN) in 3 National & 7 Regional Referral hospitals (Butabika NRH, Kiruddu NRH, Kawempe NRH, Hoima RRH, Arua RRH, Fort Portal RRH, Mbarara RRH, Kabale RRH, Moroto RRH, Mbale RRH)	Not yet started	Awaiting approval of the Restructuring paper. procurement to start in Q3
Procured ICT equipment and internet connectivity for staff, Zoom Conference enterprise Licence, Procure ICT Equipment & Staff Airtime and Data	Procured 6 laptops ICT equipment, Internet connectivity, airtime for staff and data	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 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	27 fleet of ambulance and 4 command vehicles maintained	Maintenance of the 3 thermal scanner are scheduled for Q2
NA	200 motorcycles and the 12 risk communication equipment for RDH procured and distributed	400 large waste bins for health facilities procurement process initiated and implementation planned for Q2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224001 Medical Supplies and Services	1,538,060.847	
224004 Beddings, Clothing, Footwear and related Services	1,019,468.906	
312212 Light Vehicles - Acquisition	1,546,600.000	
312229 Other ICT Equipment - Acquisition	129,934.430	
312299 Other Machinery and Equipment- Acquisition	935,417.627	
	Total For Budget Output	5,169,481.810
	GoU Development	0.000
	External Financing	5,169,481.810
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5 Support Supervisions for pharmacists District medicine sand District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts	5 Support supervision for pharmacist district medicines conducted	VHT training pushes to Q2 due to late release of funds
1 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control	Requisition initiated	Funds were released late. activity to be conducted in Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 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:		
Conducted 1 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	Conducted 2 supports to National rapid response team to cholera outbreak in Namayingo and Kayunga district	No variation
1 Support supervision from the MOH Surveillance and POE team, POE meetings, 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings	1 support supervision from MOH surveillance, 1 support supervision electronic IDSR	No variation
Customized the current Software modules of reporting, interoperability, disease notification and surveillance. Conducted 1 Genomic Surveillance	Not yet started	Awaiting restructuring approval. To start in Q3
NA	Omitted	Omitted from the scope because of budget constraints due to forex loss.
Conducted 1 continuous surveillance for outbreak detection and other epidemics	Conducted 1 continuous surveillance for measles	No variation
Transferred operational funds for CPHL and NTRL and 7 satelite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor), 1 Support supervision conducted 1 stakeholders	Not yet started	Late release of funds. Activity to be started initiated in Q2
NA		
Maintained once Negative pressure for NTRL laboratory , 1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	To be done in Q3	Late release of funds
Conduct 1 Maintenance activities for National calibration center	Not yet done	Late release of funds. To start in Q3
conduct 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection	Not yet done	No emergency lab services were required

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 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:		
Train 50 HWs in Emergency medicine and critical care training for staff in RHDs and 75 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs	50 health workers trained in Emergency medicines and critical care .	No variation
Conduct 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conduct 1trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	Conduct 1 mentorship and support supervision for case mgt team. conducted 1 training of health care workers and community stakeholders in managing GBV casess	No variation
1 Supported supervision to introduction of malaria vaccine into routine immunization in Uganda, 1 to HPV vaccine coverage improvement and 1 to NITA U to improve citizen's accessibility to electronic COVID-19 certificates	Not yet started	Awaiting restructuring approvals
NA	Not yet started	awaiting approval of the restructuring paper
Supported 1 blood collection drives Conduct 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms	Not yet started	Awaiting approval of the restructuring paper
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,316,115.895	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,191,202.933	
212101 Social Security Contributions	61,966.425	
221002 Workshops, Meetings and Seminars	543,521.814	
221003 Staff Training	2,076.000	
221009 Welfare and Entertainment	87,000.000	
221011 Printing, Stationery, Photocopying and Binding	153,906.392	
225202 Environment Impact Assessment for Capital Works	4,824.000	
227001 Travel inland	1,867.400	
227002 Travel abroad	120,695.912	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		545,354.072
228002 Maintenance-Transport Equipment		114,023.618
282301 Transfers to Government Institutions		259,910.000
312231 Office Equipment - Acquisition		2,650.000
	Total For Budget Output	5,405,114.461
	GoU Development	0.000
	External Financing	5,405,114.461
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		
1 Support waste management	Not yet done	Awaiting approval of restructuring paper
pay NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	Not yet paid	Awaiting restructuring paper
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	12,582,320.451
	GoU Development	0.000
	External Financing	12,582,320.451
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	68,844,645.719
	Wage Recurrent	4,399,827.086
	Non Wage Recurrent	12,931,474.157
	GoU Development	502,154.568
	External Financing	51,011,189.908
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: 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		
1 Policy and 3 guidelines developed	Inadequate funds so stakeholders meeting will be held in next quarter	
16 medical board meetings conducted	Four medical board meetings 3 referall abroad for treatment 1 retirement on medical ground	
8 surgical and 3 dental camps conducted at RRHs	2 camps conducted 1 eye care camp at Entebbe RRH 1 dental camp in Mubende district	
Support supervision in 16 RRHs conducted	Four RRHs assessed. Naguru, Mubende, Jinja and Masaka	
support supervision in 5 NRHs conducted	1 NRH assessed. Mulago NRH	
Support supervision to 32 General Hospitals conducted	4 General hospitals assessed . Iganga . Bugili, Kawolo,and Mityana	
Support Supervision in 72 Lower Level Health Facilities conducted	Assessment not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		1,413,920.813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
212102 Medical expenses (Employees)		1,000.000
212103 Incapacity benefits (Employees)		1,217.500
221007 Books, Periodicals & Newspapers		250.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		410.000
221012 Small Office Equipment		500.000
223005 Electricity		1,250.000
223006 Water		1,250.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		42,213.687	
227004 Fuel, Lubricants and Oils		27,500.000	
228002 Maintenance-Transport Equipment		4,250.000	
Total For Budget Output		1,531,262.000	
Wage Recurrent		1,413,920.813	
Non Wage Recurrent		117,341.187	
Arrears		0.000	
AIA		0.000	
Budget Output:320070 Medical interns' Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Orientation,Deployment and supervision of 2132 medical interns		No funds received for interns	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320078 Senior House Officer Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Deployment, Verification and payment of allowances of 709 SHOs		No funds recieved for SHOs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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:

Technical Support supervision to pediatric hospital at entebbe	No funds were transferred to pediatric hospital due to the Q1 insufficient release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

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

Technical Support supervision	Natural CHemotherapeutics Research Institute (NCRI) 1. Herbal Therapies Developmed 2. Maintained Institutional infrastructure and support structures. 3. Conservation of medicinal and aromatic plants Uganda National Health Research Organization (UNHRO) 1. Research co-ordination and knowledge translation 2. Research partnerships strengthened. 3. General infrastructure and support structures maintained.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	162,000.000
Total For Budget Output	162,000.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	162,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,693,262.000
	Wage Recurrent	1,413,920.813
	Non Wage Recurrent	279,341.187
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

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

3000 Medical emergencies evacuated	139 medical emergencies responded to and evacuated (111 were road traffic injuries and 28 other medical emergencies)
4 Monitoring, Evaluations, Internal Risks and Audit of URCS implemented EMS activities conducted.	Three CMEs conducted for imaging in trauma, approach to bleeding in mothers during first trimester, and approach to an unconscious patient. 13 sessions were successfully conducted as part of our community awareness and sensitization campaigns aimed at reducing and preventing injuries. 21 Ambulances received essential medicines, supplies and equipment (Tramadol, Tranexamic acid, Nebules Salbutamol, deep heat, Adrenaline, Injections, gloves, masks, normal saline, Dextrose, ringers lactate among others). Responded to all disasters with stock from DRM 38 branches facilitated with fuel and motorcycle servicing and maintenance. 9,000 donor cards and 9009 donor recognition items procured. 105,000 potential blood donors mobilized. 21,304 blood units mobilized by URCS out of the overall 36,699 units collected by Uganda Blood Transfusion Services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,505,453.957

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,505,453.957
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,453.957
	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:

on-scene and during transportation emergency medical services provided	250 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care services
on-scene and during transportation emergency medical services provided	Emergency medical services provided and coordinated during national celebration of Katonga spirit and contributors to liberation
Emergency medical Service operations coordinated and disseminated	This activity was planned for Q2
Emergency medical Service operations coordinated and sustained	EMS services coordinated across 16 health regions in the country
Capacity building for emergency care providers done	50 BEC-TOTs trained from different parts of the country at rider hotel
Supportive supervision and mentorship of Emergency medical services conducted	Two Supportive Supervision and mentorship visits were successfully conducted for both Hospital and Pre-hospital Emergency Care Services. The mentorship visit aimed to enhance the capacity of health workers in EMS HMIS tools and data management in Bunyoro and Tooro sub regions. On the other hand, the support supervision visit aimed to inspect and ascertain the functionality of tricycles in providing prehospital care among pregnant women Mubende (Kakumiro, Kibaale and Kagadi districts) and Lango (Otuke, Alebtong, Kole and Apac districts) sub-regions.

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

US\$hs Thousand

Item	Spent
211101 General Staff Salaries	72,068.305
211102 Contract Staff Salaries	6,028.467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,209.782
212101 Social Security Contributions	897.359
212102 Medical expenses (Employees)	1,450.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			5,857.601
221007 Books, Periodicals & Newspapers			1,860.000
221008 Information and Communication Technology Supplies.			5,550.000
221009 Welfare and Entertainment			18,417.700
221011 Printing, Stationery, Photocopying and Binding			2,853.600
221012 Small Office Equipment			1,200.000
223004 Guard and Security services			799.750
223005 Electricity			1,600.000
223006 Water			1,600.000
224004 Beddings, Clothing, Footwear and related Services			36,625.572
227001 Travel inland			7,140.000
227004 Fuel, Lubricants and Oils			674,700.000
228002 Maintenance-Transport Equipment			143,488.750
	Total For Budget Output		1,218,346.886
	Wage Recurrent		78,096.772
	Non Wage Recurrent		1,140,250.114
	Arrears		0.000
	AIA		0.000
	Total For Department		2,723,800.843
	Wage Recurrent		78,096.772
	Non Wage Recurrent		2,645,704.071
	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:			
Supervision of 480 Nurses and Midwives in Public Health Facilities undertaken	1		

VOTE: 014 Ministry of Health

Quarter 1

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:

480 Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices.	1
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines	1
Four (4) new nursing and midwifery standards and guidelines developed.	

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	121,951.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	3,950.000
221009 Welfare and Entertainment	2,200.000
221011 Printing, Stationery, Photocopying and Binding	992.800
221012 Small Office Equipment	1,000.000
224004 Beddings, Clothing, Footwear and related Services	14,605.000
227001 Travel inland	55,101.684
227004 Fuel, Lubricants and Oils	21,111.250
228002 Maintenance-Transport Equipment	1,869.999
Total For Budget Output	225,782.071
Wage Recurrent	121,951.338
Non Wage Recurrent	103,830.733
Arrears	0.000
AIA	0.000
Total For Department	225,782.071
Wage Recurrent	121,951.338
Non Wage Recurrent	103,830.733
Arrears	0.000
AIA	0.000

Department:004 Pharmaceuticals & Natural Medicine

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	1 technical support supervision in 50 Health facilities not done		
Information management systems strengthened at 142 facilities.	Information Systems specifically on Supply chain strengthened at 289 Health Facilities. These Facilities have their data syncing into the National Pharmaceutical Information Portal.		
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced		
sector monitoring and evaluation conducted	1 perfomance review meeting done		
spread of resistant organisms control in 37 hospitals done	22 Regional/National Referral Hospitals and 54 General Hospitals supported on the control of Resistant organisms (Anti-microbial resistance)		
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			
proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	1 technical support supervision in 50 Health Facilities not done		
Information management systems strengthened at 142 facilities.	Situation analysis report produced		
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced		
sector monitoring and evaluation conducted	1 Performance review meeting done		
spread of resistant organisms control in 36 hospitals done	10 RRHs supported for Antimicrobial stewardship accreditation		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211101 General Staff Salaries		79,467.106	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000	
221009 Welfare and Entertainment		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		372.075	
227001 Travel inland		21,891.217	
227004 Fuel, Lubricants and Oils		7,507.070	

VOTE: 014 Ministry of Health

Quarter 1

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

Item	Spent
228002 Maintenance-Transport Equipment	5,312.500
Total For Budget Output	117,299.968
Wage Recurrent	79,467.106
Non Wage Recurrent	37,832.862
Arrears	0.000
AIA	0.000

Budget Output:320071 Medical Waste Management

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

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

waste care management system developed	NA
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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 system developed	waste care management system developed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	4,935.000
Total For Budget Output	4,935.000
Wage Recurrent	0.000
Non Wage Recurrent	4,935.000
Arrears	0.000
AIA	0.000

Budget Output:320075 PNFP Commodities

N/A

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,643,357.405
Total For Budget Output		3,643,357.405
Wage Recurrent		0.000
Non Wage Recurrent		3,643,357.405
Arrears		0.000
AIA		0.000
Total For Department		3,765,592.373
Wage Recurrent		79,467.106
Non Wage Recurrent		3,686,125.267
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 Strategy, Policy and Development		
Departments		
Department:001 Health Infrastructure		
Budget Output:320065 Health Infrastructure Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12No. monthly technical supervision and monitoring of health infrastructure carried out.	3 Supervision and monitoring visits for health infrastructure development and rehabilitation carried out.	
50 X-ray machines and 100 Ultrasound scanners maintained	30 X-ray machines in GHs and HCIVs across the country maintained.	
18No. oxygen plants and 962 solar systems maintained	10 oxygen plants in RRHs and NRHs maintained.	
300No. medical equipment per quarter in Entebbe, CUFH, Naguru and Kayunga RHs, Nakaseke, Kasana Luwero, Gombe, Kawolo & Mukono GHs, 22HCIVs & 30HCIIIs Maintained		

VOTE: 014 Ministry of Health

Quarter 1

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

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

Assorted medical equipment spare parts to maintain assorted medical equipment in 3RHs, 5 GHs, 22HCIVs & 30HCIIIs in central region. Procure solar spare parts - batteries, panels, charge regulators, inverters & boards procured	assorted medical equipment spare parts worth UGX278,323,000= procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	182,105.162
211102 Contract Staff Salaries	642.091
212101 Social Security Contributions	78.233
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	24,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	86,791.142
Total For Budget Output	558,866.628
Wage Recurrent	182,747.253
Non Wage Recurrent	376,119.375
Arrears	0.000
AIA	0.000
Total For Department	558,866.628
Wage Recurrent	182,747.253
Non Wage Recurrent	376,119.375
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 1

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			
1) The FY 2022/23 Annual Health Sector Performance Report (AHSPR) Compiled /Prepared, Printed and Disseminated		1) Annual Health Sector Performance Report compiled.	
2) Annual Joint Sector Review Meetings Supported.		2) National and Regional Joint Review Meetings preparatory activities supported.	
Development of Health related policies supported and monitoring of implementation progress undertaken		1). Participated in finalization of drafting the Infection Prevention and control Strategic plan. 2). Finalization of Regulatory Impact Assessment (RIA) on Hygiene and Sanitation 3). Prepared cabinet Memo on progress of implementation of Cabinet	
National Health Accounts institutionalization activities Supported.		NHA Report compilation for FY2019/20 and FY2020/21 finalized.	
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.		Certificate of Compliance obtained issued by the First Parliamentary Counsel in respect to National Health Insurance Bill 2023. Cabinet memo on National Health Insurance Scheme Bill 2023 for submission to Cabinet.	
Regional and District Health Planning Meetings supported		5 LGs supported in Planning	
Gender and Equity Mainstreaming in the Health Sector supported.		Developed a progress report on implementation of recommendation of the Maputo protocol. Developed and submitted a report on Human resources for health in the country to the Equal Opportunities commission.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962.000
221001 Advertising and Public Relations	269.100
221003 Staff Training	4,104.000
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	1,950.000
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	1,620.000
221012 Small Office Equipment	599.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			36,640.000
227004 Fuel, Lubricants and Oils			28,500.000
228002 Maintenance-Transport Equipment			3,825.000
	Total For Budget Output		85,569.100
	Wage Recurrent		0.000
	Non Wage Recurrent		85,569.100
	Arrears		0.000
	AIA		0.000
Budget Output:320063 Health Financing and Budgeting			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
MOH PBS Quarterly Budget Performance Reports generated and submitted to MOFPED		MOH PBS Quarter Four (4) Budget Performance Report of FY2022/23 generated and submitted to MOFPED.	
MOH Budget Execution Guidelines for FY 2023/24 developed, printed and disseminated.		MOH Budget Execution Guidelines for FY 2023/24 developed, printed and disseminated as planned.	
Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted.		Not done since the period is still ahead.	
Health Sub Programme Ministerial Policy Statement FY 24/25 and Budget Estimates prepared, printed and disseminated		Not yet done.	
Support supervision to earmarked poorly performing Local Governments undertaken		Support supervision to national & regional referrals and health institutions on review of budget performance and reporting done. Activity for verification and utilization of development budgets in selected DLGs carried out	
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated		Local Government Sector Grant and Budget implementation Guidelines for FY2023/24 Prepared, submitted, printed and disseminated.	
Quarterly support supervision activities to selected RRHs and LGs undertaken		NA	
Quarterly Warranting of funds undertaken.		Quarterly Warranting of funds for Q1 of FY2023/24 undertaken.	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,424.000
221003 Staff Training			3,000.000
221007 Books, Periodicals & Newspapers			600.000
221008 Information and Communication Technology Supplies.			750.000
221009 Welfare and Entertainment			4,950.000
221011 Printing, Stationery, Photocopying and Binding			4,500.000
227001 Travel inland			29,200.000
227004 Fuel, Lubricants and Oils			28,500.000
228002 Maintenance-Transport Equipment			3,480.750
	Total For Budget Output		77,404.750
	Wage Recurrent		0.000
	Non Wage Recurrent		77,404.750
	Arrears		0.000
	<i>AIA</i>		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:			
HMIS tools used in routine reporting and surveillance by health facilities supplied	Under procurement. EGP system had technical issue resulting in delays. System is now online and the contracts committee has approved the procurement tools to be expected in the next quarter.		
Regular Data Quality assurance on the DHIS-2 database and feedback to LGs conducted	Data Quality assurance on the DHIS-2 database and feedback to selected LGs conducted.		
Electronic medical record system rolled out to Regional referral hospital and general hospitals.	EAYA rolledout in Mubende RRH,Masaka RRH and Butabika NRH and live in all three facilities .		
	Supported Kawempe NRH to set up a LAN, provided server, set up and customised the EMR system		
	Training and supervision on the use of the electronic medical record system in Jinja RRH, Kayunga RRH. Lira RRH, Mukono GH, Kawolo GH		

VOTE: 014 Ministry of Health

Quarter 1

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

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

Coordination of the division ensured	During the quarter the there were 3 Health information and innovation and research TWG meeting, 12 DHI-IT Unit coordination meetings and, 3 meetings for each of the 4 subcommittees of the HIIRE. Weekly meeting for various task team formulated under the health data collaborative (HDC) framework were also conducted
Information managed and routed to relevant stakeholders	MoH conducted training on GIS and R data analysis tools to 6 M&E officers, 5 Epidemiologists and 5 data analysts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	907.482
221008 Information and Communication Technology Supplies.	6,050.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	129,888.400
221012 Small Office Equipment	450.000
227001 Travel inland	13,350.000
227004 Fuel, Lubricants and Oils	9,750.000
Total For Budget Output	161,595.882
Wage Recurrent	0.000
Non Wage Recurrent	161,595.882
Arrears	0.000
AIA	0.000

Budget Output:320074 Performance Reviews

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Quarter Four (of FY2022/23) Performance Report compiled and reviewed.
Planning, Financing and Policy Department well coordinated.	1) Staff monthly salaries Validated and paid for Quarter One. 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.

VOTE: 014 Ministry of Health

Quarter 1

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		
Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.		Quarter one monitoring reports for projects implemented compiled.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	165,212.433	
211102 Contract Staff Salaries	1,197.068	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,362.000	
221008 Information and Communication Technology Supplies.	960.000	
221009 Welfare and Entertainment	5,050.500	
221011 Printing, Stationery, Photocopying and Binding	615.000	
227001 Travel inland	3,205.000	
227004 Fuel, Lubricants and Oils	8,340.000	
228002 Maintenance-Transport Equipment	1,530.000	
Total For Budget Output		187,472.001
Wage Recurrent		166,409.501
Non Wage Recurrent		21,062.500
Arrears		0.000
AIA		0.000
Total For Department		512,041.733
Wage Recurrent		166,409.501
Non Wage Recurrent		345,632.232
Arrears		0.000
AIA		0.000
Department:003 Health Education, Promotion & Communication		
Budget Output:320008 Community Outreach services		

VOTE: 014 Ministry of Health

Quarter 1

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:	
4 stake holder Health promotion programs implemented.	Conducted orientation and Support supervision for health promotion programs to the district stake holders in central region by the Ministry of health top management in Bukomansimbi, Masaka, Lwengo districts and Masaka city
16 Barazas on Health promotion programs implemented	Conducted support Supervision of health facilities and community baraza in Kyotera district.The baraza was conducted at Kalisiizo town council.
Community health care in Lira city,Lira District and Mayuge District improved.	125,000,124 shillings were transferred to respective districts to cater for CHEWs program.
Health Education and promotional programs implemented in 16 Districts	Conducted public awareness on cholera disease outbreaks in Kayunga and Namayingo districts and other health issues using the film van. Conducted community mobilization using the film van for health camps organized in Madudu sub county mubende district as post Ebola event, and at Fortportal city in commemoration of 28th Coronation of King Oyo for Tooro kingdom.
Health promotion programs strengthened in 32 regional meetings	Conducted orientations of district leaders,DHOs,DHEs, HEs, AHEs and In-charges of Lower Level Health Facilities on strengthening delivery of PHC activities with focus on health promotion and disease prevention approaches in central region in the following districts,Lwengo,Masaka city,Masaka districts and Bukomansimbi.
Technical support supervision in implementation of public health and disease prevention interventions conducted in 96 districts	Districts technical support supervision in implementation of public health and disease prevention interventions conducted in kyotera district.4 DHEs from the region were part of the meeting and they were oriented as well.
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 promotion programs implemented.	NA
4 stake holder Health promotion programs implemented	Conducted orientation and Support supervision for health promotion programs to the district stake holders in central region by the Ministry of health top management in Bukomansimbi, Masaka, Lwengo districts and Masaka city
16 Barazas on Health promotion programs implemented	Conducted support Supervision of health facilities and community baraza in Kyotera district.The baraza was conducted at Kalisiizo town council.
Health Education and promotional programs implemented in 16 Districts	NA

VOTE: 014 Ministry of Health

Quarter 1

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

Health Promotion programs strengthened in 32 regional meetings	NA
Technical Support Supervision in implementation of public health and disease prevention interventions conducted in 96 districts	NA

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	36,881.197
211102 Contract Staff Salaries	6,020.757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,755.728
212102 Medical expenses (Employees)	750.000
221007 Books, Periodicals & Newspapers	200.000
221008 Information and Communication Technology Supplies.	900.000
221009 Welfare and Entertainment	9,250.000
221011 Printing, Stationery, Photocopying and Binding	2,526.137
227001 Travel inland	73,750.000
227004 Fuel, Lubricants and Oils	44,907.313
228002 Maintenance-Transport Equipment	3,950.000
Total For Budget Output	189,891.132
Wage Recurrent	42,901.954
Non Wage Recurrent	146,989.178
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:

Community health care in Lira city,Lira District and Mayuge District supported	125,000,124 shillings were sent to the respective districts to cater for the CHEWs.
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VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		62,300.000	
Total For Budget Output		62,300.000	
Wage Recurrent		0.000	
Non Wage Recurrent		62,300.000	
Arrears		0.000	
AIA		0.000	
Total For Department		252,191.132	
Wage Recurrent		42,901.954	
Non Wage Recurrent		209,289.178	
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:			
Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge,Kapchorwa, Katakwi,Koboko, Kotido, Kitgum and Kaberamaido. constructed	Preparation of Drawings and Bills of Quantities for Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge,Kapchorwa, Katakwi,Koboko, Kotido, Kitgum and Kaberamaido commenced progressed to 80%		
1. Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs constructed and rehabilitated	Preparation of Bills of Quantities and drawings for Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs ongoing and reached 65%		

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1243 Rehabilitation and Construction of General Hospitals			
PIAP Output: 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. 12 site meetings and 12 supervision visits conducted 2. Masterplan for Soroti RRH and Kapchorwa GH produced 3. Environmental Social Impact Assessment Report Produced		1 - 3 site meetings and 3 supervision meetings conducted for ongoing works in Busolwe, Kawolo, Kambuga and Kapchorwa 2. Preparation of terms of Reference for Consultants to prepare masterplans for Soroti RRH and Kapchorwa GH finalised. 3. Procurement of Consultant to prepare Environmental and Social Impact Assessment for Bugiri Hospital ongoing	
1. Drawings, Specification and Bills of Quantities produced. 2. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital Procured		Procurement of Consultant to conduct design review for Bugiri hospital not procured	
Staff houses and medical buildings at Busolwe, Kawolo, ,Kambuga, and Masindi rehabilitated		1.Drawings and Bills of Quantities produced 100%.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211102 Contract Staff Salaries		57,290.000	
Total For Budget Output		57,290.000	
GoU Development		57,290.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		57,290.000	
GoU Development		57,290.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output:320063 Health Financing and Budgeting			

VOTE: 014 Ministry of Health

Quarter 1

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			
End of project report completed		Monthly site meetings were held at each of the 81 project sites as scheduled with district stakeholders and representatives of project beneficiaries.	
Project appraisal document finalised		Feasibility assessments conducted for 89 HCIVs proposed for renovation under the proposed application for financing from the World Bank.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12 Stakeholder engagements undertaken.		2 Stakeholder engagements and site meetings held	
9 HC IIs upgraded to HC IIIs		None	
4 HC IIIs upgraded to HC IVs		None	
5 New HC IIIs constructed		Finalized designs (Architectural, Structural, Mechanical and Electrical)	
10 Health facilities rehabilitated		Completed staff houses in Moroto (3 at two HC IIIs) and Nakapiripirit (2 at two HC IIIs)	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Project Coordination activities undertaken		Project Coordination activities like attending meetings and follow up engagements with Finance and Accountant General's office	
		3 project coordination meetings held	
		2 field coordination visits made to Karamoja	
12 Support supervision and monitoring visits conducted		2 Support supervision and monitoring visits during the finalization of the designs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output: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:			
Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	0.000
		GoU Development	0.000
		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			
Four (4) Quarterly audit reports of the Ministry of Health Management systems produced		yes	
Annual audit report of the Ministry of Health Management systems produced		Annual audit report of the Ministry of Health Management systems produced	
An audit report on the follow up of the recommendations from previous Audit reports produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			23,321.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,500.000
221003 Staff Training			3,100.000
221009 Welfare and Entertainment			2,100.000
221011 Printing, Stationery, Photocopying and Binding			2,164.200
221012 Small Office Equipment			2,250.000
223005 Electricity			900.000
223006 Water			561.000
224004 Beddings, Clothing, Footwear and related Services			165.000
227001 Travel inland			33,287.300
227004 Fuel, Lubricants and Oils			27,900.000
228002 Maintenance-Transport Equipment			4,462.500
Total For Budget Output			101,711.592

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	23,321.592
	Non Wage Recurrent	78,390.000
	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

Four (4) sector support supervision visits undertaken by the Ministry of Health Top Management	One (1) sector support supervision visit was undertaken by the Ministry of Health Top Management
350 vehicles maintained	350 vehicles maintained
Four (4) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertaken
Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained
One hundred and Twenty (120) contracts for supply of goods and services awarded	ZERO contracts for supply of goods and services awarded
Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	491,026.388
211102 Contract Staff Salaries	50,464.203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,212.033
212101 Social Security Contributions	3,543.197
212102 Medical expenses (Employees)	16,500.000
212103 Incapacity benefits (Employees)	2,782.500
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	1,223.000
221007 Books, Periodicals & Newspapers	4,946.000
221008 Information and Communication Technology Supplies.	20,250.000
221009 Welfare and Entertainment	43,306.000
221011 Printing, Stationery, Photocopying and Binding	18,000.000
221012 Small Office Equipment	9,900.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems	Recurrent costs		9,750.000
221017 Membership dues and Subscription fees.			450.000
222001 Information and Communication Technology Services.			5,250.000
223001 Property Management Expenses			29,935.000
223004 Guard and Security services			36,000.000
223005 Electricity			108,314.100
223006 Water			50,868.600
224004 Beddings, Clothing, Footwear and related Services			28,100.700
227001 Travel inland			65,550.265
227004 Fuel, Lubricants and Oils			78,000.000
228002 Maintenance-Transport Equipment			22,435.523
228003 Maintenance-Machinery & Equipment Other than Transport			12,000.000
228004 Maintenance-Other Fixed Assets			80,000.000
Total For Budget Output			1,398,807.509
Wage Recurrent			541,490.591
Non Wage Recurrent			857,316.918
Arrears			0.000
AIA			0.000
Budget Output:320083 Support to Research Institutions & Professional Councils			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		51,262.000	
Total For Budget Output		51,262.000	
Wage Recurrent		0.000	
Non Wage Recurrent		51,262.000	
Arrears		0.000	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,551,781.101
Wage Recurrent	564,812.183
Non Wage Recurrent	986,968.918
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

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

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

12 Salary Payrolls processed and paid	3 monthly July, August , September salary payrolls processed and paid
12 Pension and gratuity payroll Managed, processed and paid	3 Pension July, August, September payrolls managed, processed and paid 1 Gratuity September payroll managed processed and paid
Staffing Levels increased from 79% to 85%	Staffing levels increased through Appoint, deploy, confirm, transfer and promote as per Health service Commission decisions minutes (serial 6,7,8 and 9) implemented as below: 138 appointments (within service, new appointments, on local contract, on attainment of qualification, probation, promotion) 15 submissions to HSC (Study leave -1, confirmation- 6 , corrigenda- 3 and rescinding Appointment -3 and assessment for suitability- 2 13 re-designation 141 confirmations in Appointments 27 Study leave granted 2 corrigenda made 0 retentions in Public Service 68 interviews to assess suitability for appointment 4 disciplinary hearing 9 lifting and noting interdictions 43 appeals and transfers of which 25 were granted and 18 not granted 130 deployments 4 deployments of Senior Consultants 1 termination
Schemes of service for cadres of MoH HQ developed.	1 Scheme of service for cadres Allied health professionals' schemes of service reviewed and presented to top management.

VOTE: 014 Ministry of Health

Quarter 1

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

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

Performance management implemented & monitored	Training and supported staff in 5 departments in performance management ,UNEPI,SCAPP,Health Infrastructure,Environmental Health. 133 appraisals permanent staff filled and 21 contract staff.
Human Resource support services provided	10 RRHS and DLGS supported in human resource services Kawempe,Mubende,Naguru,Masaka,Mulago,Lira,Kiruddu,Entebbe,Jinja RRH Masindi ,Mitoma,Pader,Kamuli ,Mbale,Buyende

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	69,923.486
211102 Contract Staff Salaries	5,773.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,255.000
212102 Medical expenses (Employees)	3,000.000
221003 Staff Training	4,500.000
221004 Recruitment Expenses	22,410.000
221007 Books, Periodicals & Newspapers	1,800.000
221008 Information and Communication Technology Supplies.	4,200.000
221009 Welfare and Entertainment	18,900.000
221011 Printing, Stationery, Photocopying and Binding	2,734.752
221012 Small Office Equipment	2,250.000
221016 Systems Recurrent costs	11,220.000
222001 Information and Communication Technology Services.	1,425.000
223005 Electricity	2,520.000
223006 Water	3,000.000
224004 Beddings, Clothing, Footwear and related Services	1,650.000
227001 Travel inland	34,056.000
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	3,187.500
273104 Pension	1,467,621.641
Total For Budget Output	1,690,427.245
Wage Recurrent	75,697.352

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,614,729.893
	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:

Supervision of Registries of 16 RRHs undertaken	supported 4 Regional Referral Hospitals Entebbe, Naguru, Kawempe, Kayunga on records management
Records in the registry at MOH managed	250 records in the registry at MOH Managed -1203 letters dispatched and delivered within Kampala metropolitan area, 423 upcountry using courier provider. -1488 incoming Letters received and sorted,525 documents classified, indexed and routed for action. -788 Records captured in EDMS -Updated MOH contract staff electronic data, captured newly deployed staff information in HRIS to support HRM Attendance to duty tracking using the Biometric System.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	3,000.000
221012 Small Office Equipment	750.000
227001 Travel inland	8,259.765
227004 Fuel, Lubricants and Oils	4,875.136
Total For Budget Output	16,884.901
Wage Recurrent	0.000
Non Wage Recurrent	16,884.901
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

JCRC wage supported	Quarterly wage subventions for Q1 remitted to JCRC on ifms
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VOTE: 014 Ministry of Health

Quarter 1

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

Item	Spent
263402 Transfer to Other Government Units	60,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000
Total For Department	1,767,312.146
Wage Recurrent	75,697.352
Non Wage Recurrent	1,691,614.794
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:

ICT equipment provided	No funds were received in quarter 1
furniture provided	No funds were received in quarter 1

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

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

4 Support supervision visits to 16 RRHs conducted	1. 5S assessment undertaken for all RRHs and report as shared 2. 16 RRHs and Tororo GH and Uganda China Friendship Hospitals were supported to implement Patient Safety practice 3. Client satisfaction survey was conducted in 16 RRHs using the new tool
1 Support supervision visits to 135 local governments conducted	Quality improvement support supervision conducted to the 16 RRHs to cover 35 districts/local governments
64 quality Improvement performance review meetings in the 16 RRHs conducted	1. Quality Improvement (QI) quarterly progressive review meetings were conducted in 3 RRHs due to inadequate funding 2. Health Facility Quality Assessment Program (HFQAP) conducted for the 135 districts .UGIFT focused on HCs III and IVs while IPs supported for the HFQAP to be conducted for public and PNFP HF's at all levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,276.115
221008 Information and Communication Technology Supplies.	2,117.700
221011 Printing, Stationery, Photocopying and Binding	1,220.093
223001 Property Management Expenses	2,632.250
227001 Travel inland	35,957.951
227004 Fuel, Lubricants and Oils	37,370.249
228002 Maintenance-Transport Equipment	2,175.000
Total For Budget Output	107,749.358
Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		107,749.358
	Arrears		0.000
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
5 standards/ SOPs developed/implemented	1. MoH Quality of Care (QoC) Operational Plan 2023/24 developed 2. 5S Quality improvement tool was reviewed and digitized 3. MoH Occupational Health and Safety guidelines 2023 were developed and will be submitted for approval process in Q2 4. MoH Regional Support to decentralized health system draft developed and presented to MoH Stakeholders; TWG, SMC, HPAC and TMC		
5 standards/ SOPs disseminated	The following policy documents were disseminated to 40 districts 1. Support Supervision strategy 2. Client Satisfaction Survey 3.MoH Comprehensive Health Service Standards 4. Patient Rights and Responsibility Charter		
16 (100%) RRH boards supervised and supported to be fully operational	1. Reviewed and up-dated board membership of 15 regional referral hospitals. Only Jinja RRH Board is not fully constituted 2. Supported the orientation of all HUMCs in Bugisu Sub-Region in July and August, 2023. these are now functional 3. The HUMCs in Busoga sub-region were fully constituted 4. Finalized the tool for tracking the performance of the HMBs is due for piloting and presenting for final approval in the 2nd quarter		
12 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee meetings were organized. Through these meetings Policy issues were shared and adopted for the next action		
12 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working Group (TWG) meetings conducted for the months of July, August and September. Strategic and Policy related issues were discussed and actions taken		
Quality of care Capacity building to the 16 Regional Referral Hospitals and Local Governments	Built capacity of Quality Improvement in RRHs, districts and urban authorities through the following; 1. Supported QI use of data for the Regions of Lango, Bugisu, Sebei, Central and Teso 2. Improved reporting by WITs and HF QI committees 3. Continued support for the QI committees in RRHs and HFs		

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			144,661.585
211102 Contract Staff Salaries			379.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,379.429
212102 Medical expenses (Employees)			5,000.000
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			5,860.175
221012 Small Office Equipment			2,978.000
227001 Travel inland			22,112.714
227004 Fuel, Lubricants and Oils			11,250.000
228002 Maintenance-Transport Equipment			4,547.500
Total For Budget Output			206,168.519
Wage Recurrent			145,040.701
Non Wage Recurrent			61,127.818
Arrears			0.000
AIA			0.000
Total For Department			313,917.877
Wage Recurrent			145,040.701
Non Wage Recurrent			168,877.176
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			
4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken		1 Partner coordination Undertaken through a virtual meeting in preparation for joint monitoring	
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)		None	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated and HSIRRP implemented A retreat was conducted for finalizing and costing the transition plans Hands on support on the costing templates for transitioning in all RHDs Routine operations of the HSIRRP Secretariate conducted mainly meetings, TWG and other coordination activities	
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated Payment initiated for some of the subscription obligations to the international and regional health organizations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	59,184.993	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
212102 Medical expenses (Employees)	900.000	
221007 Books, Periodicals & Newspapers	150.000	
221008 Information and Communication Technology Supplies.	360.000	
221009 Welfare and Entertainment	3,210.000	
221011 Printing, Stationery, Photocopying and Binding	369.000	
227001 Travel inland	38,834.666	
227004 Fuel, Lubricants and Oils	24,000.000	
228002 Maintenance-Transport Equipment	1,275.000	
Total For Budget Output		131,283.659
Wage Recurrent		59,184.993
Non Wage Recurrent		72,098.666
Arrears		0.000
AIA		0.000
Total For Department		131,283.659
Wage Recurrent		59,184.993
Non Wage Recurrent		72,098.666
Arrears		0.000
AIA		0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

HepatitisB prevention services, Care and Treatment services conducted	
12 Integrated Support Supervision and verification conducted for programs within the department	3 Support supervision visits were conducted: Digital X-ray covering 10 HF, Laboratory services covering 80 health facilities in 12 regions including 2 hospitals.
95% of PLHIV on ART virally suppressed	94.4% of PLHIV on ART virally suppressed.

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

97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	98.5% of the confirmed malaria cases accessed quality malaria treatment.
Hepatitis B prevention services, Care and Treatment services conducted	Hepatitis B prevention services, Care and Treatment services not done
12 Integrated Support Supervision and Verification conducted for programs within the department	3 Support supervision visits were conducted: Digital X-ray covering 10 HF, Laboratory services covering 80 health facilities in 12 regions including 2 hospitals.
95% of PLHIV on ART virally suppressed	94.4% of PLHIV on ART virally suppressed.
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	427,369.480
211102 Contract Staff Salaries	19,280.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,173.860
212101 Social Security Contributions	2,013.442

VOTE: 014 Ministry of Health

Quarter 1

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

Item	Spent
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	750.000
221001 Advertising and Public Relations	3,969.116
221008 Information and Communication Technology Supplies.	75.000
221009 Welfare and Entertainment	29,999.500
221011 Printing, Stationery, Photocopying and Binding	19,998.852
221012 Small Office Equipment	500.000
227001 Travel inland	181,311.345
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	7,500.000
263402 Transfer to Other Government Units	43,297.918
Total For Budget Output	888,738.846
Wage Recurrent	446,649.813
Non Wage Recurrent	442,089.033
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

4 Quarterly TB/Leprosy Performance Review Meetings held by region.	1 TB/Leprosy Performance Review Meeting held by region, held for 1st quarter FY2023/2024
Capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control	1 capacity building workshop on leprosy management for 28 clinicians was conducted.
4 Technical Support Supervision & investigation of potential TB & leprosy conducted	2 Technical support supervision visits/surveillance field activities & investigations were conducted in Terego - Leprosy, Moroto & Napak districts for pediatric TB

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,000.000
221003 Staff Training			127,500.000
221008 Information and Communication Technology Supplies.			99.500
221009 Welfare and Entertainment			45,500.000
221011 Printing, Stationery, Photocopying and Binding			227,175.000
222001 Information and Communication Technology Services.			11,250.000
227001 Travel inland			203,820.380
227004 Fuel, Lubricants and Oils			61,320.380
228002 Maintenance-Transport Equipment			43,500.000
Total For Budget Output			795,165.260
Wage Recurrent			0.000
Non Wage Recurrent			795,165.260
Arrears			0.000
AIA			0.000
Budget Output:320069 Malaria Control and Prevention			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
IRS deployment intensified in 23 selected high burden districts		Not done	
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			
IRS deployment intensified in 23 selected high burden districts		0 Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,251.148
221009 Welfare and Entertainment			2,488.000
221011 Printing, Stationery, Photocopying and Binding			205.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			23,820.379
227004 Fuel, Lubricants and Oils			2,500.001
228002 Maintenance-Transport Equipment			500.000
	Total For Budget Output		33,764.528
	Wage Recurrent		0.000
	Non Wage Recurrent		33,764.528
	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:			
500 staffs trained on how to deliver quality immunization services.		150 staffs trained in Immunisation in practice	
4 EPI performance review meetings held		1 Performance review meeting	
PIAP Output: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
146 local governments supported to deliver immunization services to improve access and utilization		Not done	
146 local governments supported to conduct intergrated Child Health Days (ICHDs)		Not done	
80 local governments support to improve their coverage and intensify case-based surveillance reporting and investigation.		146 districts trained on intensity case based surveillance reporting and investigation	
Zero districts reporting no stockout of Measles Rubella vaccine		No district reported stock out of MR vaccine	
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
146 local governments supported to deliver immunization services to improve access and utilization		Not done	
146 Local Governments supported to conduct integrated Child Health Days (ICHDs)		Not done	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011409 Target population fully immunized

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

80 local governments supported to improve their coverage and intensify case - based surveillance reporting and investigation	146 districts trained in intensify case- based surveillance reporting and investigation
Zero - districts reporting no stock outs of Measles Rubella vaccine	
500 staffs trained on how to deliver quality immunization services	150 staffs trained in immunisation in practice
4 EPI performance review meetings held	1 Performance review meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	3,750.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
Total For Budget Output	54,250.000
Wage Recurrent	0.000
Non Wage Recurrent	54,250.000
Arrears	0.000
AIA	0.000
Total For Department	1,771,918.634
Wage Recurrent	446,649.813
Non Wage Recurrent	1,325,268.821
Arrears	0.000
AIA	0.000

Department:002 Community Health

Budget Output:320056 Community Health Services

VOTE: 014 Ministry of Health

Quarter 1

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

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

Coordination for Community health services at National, Regional and community levels of health service delivery undertaken	3 TWG Meetings held 8 Regional dissemination meetings of the National Community Health strategy (NCHS) were held successfully(Masaka, Kayunga, Entebbe, Hoima, Soroti, Sebei, Fort Portal, Mbale) with support from TASO
Policies, strategies, guidelines, Standards and protocols on Community health services developed/revised and disseminated	2 writing workshops conducted to develop Implementation Guidelines of the National Community Health Strategy (including Primary Health Care Community Engagement)
Capacity for effective Community health services built	10% Sub county structures oriented on Primary Health Care Community Engagement (PHCCE) approach
Support Supervision on Comprehensive /Integrated Community Health services provided	Support supervision on PHCCE conducted in 8 Sub counties in Kamwenge Parish structures(covering 744 villages) supported on ECHIS component of social services in 5 districts
Functional Community Health Workers Registry	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	157,529.412
211102 Contract Staff Salaries	1,339.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,337.188
221009 Welfare and Entertainment	448.500
221011 Printing, Stationery, Photocopying and Binding	183.886
221012 Small Office Equipment	1,121.000
227001 Travel inland	9,380.800
227004 Fuel, Lubricants and Oils	6,054.772
228002 Maintenance-Transport Equipment	762.453
Total For Budget Output	180,157.657
Wage Recurrent	158,869.058
Non Wage Recurrent	21,288.599
Arrears	0.000
AIA	0.000

Budget Output:320057 Disability, Rehabilitation & Occupational health services

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010540 Inclusive HCs and equipment			
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
Coordination for Disability, Rehabilitation & Occupational health services at National, Regional and community levels of health service delivery provided		- 1 biannual Disability and Rehabilitation performance review meeting has been conducted - 6 OSH committees set up at the 6RRHs of Fort Portal, Mbarara, Mubende, Hoima, Soroti and Arua.	
Capacity for effective Disability, Rehabilitation & Occupational health services built		50% (200) CHWs have been trained to provide quality basic CBR health services in the 5 districts of Kikube, Kabarole, Mubende, Kassanda and Kyegegwa. 3 Network of care trainings on basic rehabilitation packages on PHC for 3 regions of Busoga, Lango and Acholi subregions in Jinja, Lira and Gulu districts respectively for 65 Health Workers	
Support Supervision on for Disability, Rehabilitation & Occupational health services provided		Conducted 3 support supervision for CBR in the regions of Busoga, Lango and Acholi (Mayuge, Lira and Gulu)	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated		3 workshops held on the develop of Vision Rehabilitation guidelines including early vision screening every month. 2 workshops held on the development of the step by step implementation manual for Interventions for Disabilities in Early Childhood (IDEC).	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated		No activity planned for Q1 under this output description area in the annual workplan	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated		No activity planned for Q1 under this output description area in the annual workplan	
Capacity for effective Disability, Rehabilitation & Occupational health services built		Not done	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated		No activity planned for Q1 under this output description area in the annual workplan	
Capacity for effective Disability, Rehabilitation & Occupational health services built		Not done	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated		No activity planned for Q1 under this output description area in the annual workplan	
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated		No activity planned for Q1 under this output description area in the annual workplan	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,812.264
221009 Welfare and Entertainment			448.500
221011 Printing, Stationery, Photocopying and Binding			183.886
221012 Small Office Equipment			1,121.000
227001 Travel inland			9,642.786
227004 Fuel, Lubricants and Oils			6,054.772
228002 Maintenance-Transport Equipment			762.453
	Total For Budget Output		22,025.661
	Wage Recurrent		0.000
	Non Wage Recurrent		22,025.661
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320073 Nutrition health services			
PIAP Output: 1203010401 Hunger and malnutrition reduced			
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups			
Coordination frameworks for Nutrition interventions executed	One (1) technical working group meeting conducted on MIYCAN		
Coordination frameworks for Nutrition interventions executed	-One Quarterly Technical coordination meeting held on Integrated management of Acute malnutrition and nutrition in Emergencies -Conducted monthly nutrition supplies integration taskforce meetings		
Coordination frameworks for Nutrition interventions executed	Nutrition TWG meeting conducted for the months of July, August and September 2023		
Capacity for effective Nutrition services built	Not done		
Capacity for effective Nutrition services built	A National technical/orientation meeting was held in Kampala on Nutrition Early Warning Surveillance for innovative and sustainable methods to promote dietary and nutritional surveillance		
Capacity for effective Nutrition services built	Not done. There was focus on the Integrated Phase classification of acute malnutrition indicating the severity and magnitude of acute malnutrition for refugee settlements and host district community.		
Capacity for effective Nutrition services built	NA		

VOTE: 014 Ministry of Health

Quarter 1

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		
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated	Conducted a food fortification Regulatory Impact Assessment(RIA) Held a stakeholder meeting on development of a regulatory framework for elimination of transfatty acids. Conducted a dietary assessment of learners in secondary schools in Kampala to inform the development of guidelines for food fortification and for the marketing of unhealthy foods; Conducted Implementation research to inform the introduction of Multiple Micronutrient Supplementation for pregnant women.	
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated	NA	
Support supervision for Nutrition health services provided	Mentorship focusing on documentation and reporting of nutrition indicators done in four Districts of Yumbe, Kamwenge, Kyegegwa, Koboko targeting Nutrition Focal Persons and Health Information Assistants in the respective facilities that received tablets	
Support supervision for Nutrition health services provided	District based Mentorship on Nutrition Data quality conducted in the in 2 regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,812.264	
221009 Welfare and Entertainment	448.500	
221011 Printing, Stationery, Photocopying and Binding	183.886	
221012 Small Office Equipment	1,121.000	
227001 Travel inland	9,642.786	
227004 Fuel, Lubricants and Oils	6,054.772	
228002 Maintenance-Transport Equipment	762.452	
Total For Budget Output		22,025.660
Wage Recurrent		0.000
Non Wage Recurrent		22,025.660
Arrears		0.000
AIA		0.000
Total For Department		224,208.978

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	158,869.058
	Non Wage Recurrent	65,339.920
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Environmental Health

Budget Output:320061 Environmental Health Services

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

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

1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH Regulations developed and disseminated	Completed the Regulatory Impact Assessment for the National Sanitation Policy Conducted validation meeting for the Key Performance Indicators (KPIs) for EH Workers in LGs Developed a set of inspection tools for use by EH (health inspectorate) staff at Sub National level Developed health care waste management guidelines and financing plan
400 health staff oriented on air quality and respiratory hygiene guidelines developed and disseminated for TB control and prevention Technical support conducted in 100 District LGs	Developed WASH Guidelines for mainstreaming WASH in TB control interventions

VOTE: 014 Ministry of Health

Quarter 1

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:	
WASH interventions in institutions, Communities and during emergencies supported (16 RRH, 584 HW oriented on WASH MIS, 5 EH events commemorated)	Conducted an Inter sectoral coordination meeting for improved WASH service delivery and National Sanitation Working Group Conducted a district stakeholder’s meeting for sanitation in 8 districts (Masaka, Lwengo, Sembabule, Kalungu, Mpigi, Mbarara, Isingiro and Ibanda) Conducted WASH-FIT training to health workers in the 5 districts of Lira (30 staff), Luweero(26 staff) Nakaseke (26 staff), Adjumani (40) and Buyende (40) Conducted WASH assessment in 4 RRH (Lira, Gulu, Soroti,and Jinja) Conducted national ODF verification in 7 districts of Kakumiro, Kiboga, Kyankwanzi, Tororo, Oyam, Amuru, Karenga, Agago, Pader Oriented 36 Kole district staff and political leaders on CLTS- Community Led Total Sanitation implementation protocols Supported WASH responses during cholera outbreak in 2 districts of Kayunga and Namayingo Participated in the commemoration of World Environment Health Day in Gulu City

VOTE: 014 Ministry of Health

Quarter 1

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:	
Implementation of Environmental Health Inspection and surveillance in DLGs and urban authorities supported (338 EH staff)	Scheduled for q2
Supervision of Environmental Health Services (WASH and Vector control) conducted in 84 DLGs and high burden NTD Districts	Onchocerciasis elimination celebrations held in 03 previously endemic foci (Kagadi, Bushenyi, Kabarole) STH survey in Lamwo and Adjumani districts done. Conducted Cercariae output by snail species survey and refurbished transmission monitoring laboratory Trachoma epidemiological Survey conducted to monitor transmission status in Nebbi district. A total of 2,712 children 1-9 years for and 3186 adults were examined Conducted targeted field Investigation for Trachoma in the districts of Moroto and Nabilatuk conducted. Screened 213 clinical suspects for Human African Trypanosomiasis in West Nile region and 4258 screened during active surveillance Conducted Surgical audits of Trachoma Trichiasis (TT) surgeries in Karamoja and West Nile Regions 380 suspected cases screened 15 cases identified and treated in 04 districts of Moroto, Nabilatuk, Napak and Nakapiripirit Conducted 159 TT surgeries conducted in Zombo, Buliisa and Moroto districts, Arua City and Kiryandongo refugee settlement.

VOTE: 014 Ministry of Health

Quarter 1

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:	
Entomological and Post Treatment Surveillance for NTDs carried out in 84 districts and 338 staff trained on NTD management	Trained30 health workers (Clinicians, Laboratory staff, & DHT) from Buyende district trained on sleeping sickness case management 60 Health workers on Trachoma diagnosis and SAFE strategy in 05 endemic districts Trained Medicine supervisors and NTD focal persons from 10 districts on NTD Commodity supply chain and Mgt. (Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit) Trained central team on NTD Joint Application Package (JAP) tool for managing NTD commodities conducted 58 Health workers and 70 VHTs trained on VL case screening, referral and data reporting trained in Moroto, Nabilatuk, Napak and Nakapiripirit Annual Onchocerciasis elimination progress review and Expert advisory committee meetings held 01 cross border meeting conducted Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region Conducted LFMMDP Project exit meetings in 9 districts in Lango sub-region (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo a
Mass Drug Administration (MDA) and Neglected Tropical Diseases management in 84 Districts	Conducted 159 TT surgeries conducted in Zombo, Buliisa and Moroto districts, Arua City and Kiryandongo refugee settlement. Follow-ups are ongoing up to 3 - 6 months Conducted 24 Hydroceles surgeries in 9 districts in Lango sub-region (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo and Apac) Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)

VOTE: 014 Ministry of Health

Quarter 1

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:	
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH-Regulations developed and disseminated	Completed the process of RIA-Regulatory Impact Assessment for drafting the National Sanitation Policy Conducted a validation meeting for the Key Performance Indicators (KPIs) for Environmental Health Professionals at Sub National level Developed inspection tools for use by EH (health inspectorate) staff at Sub National level Procured consultancy services to support development of health care waste management guidelines and financing plan Supported development of manual for use of Gravity water membrane filter Developed two proposals for 1.Improving access to basic sanitation and hygiene services for healthier lives Climate and health co-investment for climate resilient and sustainable low carbon health systems

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Mosquito Larviciding in malaria endemic districts undertaken (50 District with 320 larviciding implementers trained)		Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

Entomological and Post Treatment Surveillance for NTDs conducted in 84 districts and 338 staff trained on NTD management	30 health workers (Clinicians, Laboratory staff, & DHT) from Buyende district trained on sleeping sickness case management 60 Health workers trained on Trachoma diagnosis and SAFE strategy in 05 endemic districts Medicine supervisors and NTD focal persons from 10 districts trained on NTD Commodity supply chain and management (Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit) Trained central team on NTD Joint Application Package (JAP) tool for managing NTD commodities conducted 58 Health workers and 70 VHTs trained on VL case screening, referral and data reporting trained in Moroto, Nabilatuk, Napak and Nakapiripirit Annual Onchocerciasis elimination progress review and Expert advisory committee meetings held 01 cross border meeting conducted Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region Conducted LFMMDP Project exit meetings in 9 districts in Lango sub-region (Oyam, Kole, Kwanja, Lira, Alebtong, Otuke, Amolatar, Dokolo a
Mosquito Larviciding in endemic districts conducted	Larviciding for malaria control conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	181,951.599
211102 Contract Staff Salaries	12,154.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,469.193
221008 Information and Communication Technology Supplies.	112.500
221009 Welfare and Entertainment	8,633.500

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		18,079.631
221012 Small Office Equipment		5,241.745
222001 Information and Communication Technology Services.		311.112
227001 Travel inland		87,737.986
227004 Fuel, Lubricants and Oils		44,669.238
228002 Maintenance-Transport Equipment		2,711.638
	Total For Budget Output	394,073.008
	Wage Recurrent	194,106.465
	Non Wage Recurrent	199,966.543
	Arrears	0.000
	AIA	0.000
	Total For Department	394,073.008
	Wage Recurrent	194,106.465
	Non Wage Recurrent	199,966.543
	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:		
Develop and disseminate, Pubic Health Emergencies (PHE's) polices, plans and guidelines.	Public Health Emergency Response Plans (PHERPs) for 4 PoE's of Waligo, Ngomoromo, Madi Opei and Awenolwi reviewed and updated.	
Support supervisions and mentorships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 100 districts conducted	-Support supervision conducted in 9 districts of Oyam, Kole, Kwania, Otuke, Dokolo, Lira District, Lira City, Alebtong, Amolatar and Apac in Lango Health Sub region on roll out and implementation of IDSR 3rd edition -3 Boarder Districts of Arua, Koboko and Nebbi supported to prevent and control zoonotic diseases -World rabies day commemorated in Gomba district	

VOTE: 014 Ministry of Health

Quarter 1

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

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

Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams	-Responded to the Cholera outbreak in 2 districts of-Kayunga and Namayingo So In Kayunga district, a total of 53 cases with 42 confirmed and 11 suspected/probable cases were recorded including 10 deaths most of which occurred before confirming active cholera outbreak. And in Namayingo, a total of 16 cases (7 confirmed and 9 suspected), no deaths were recorded -2 risk/needs assessments conducted in Kayunga and Namayingo districts consequential to cholera outbreak threats -Conducted Data Quality Assessment in 10 districts in Masaka Region (Lyantonde, Sembabule, Lwengo, Bukomansimbi, Masaka City, Masaka District, Rakai, Kyotera, Gomba, and Mpigi) and assessed 20 Health facilities -12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action -Formulated and functionalized OH teams in high-risk districts of Maddi Okollo and Tereg -Responded & contained RVF in 5 Kakumiro, Kazo, Kiruhura, Nakaseke and Rubanda Districts
8 Port health facilities for enhanced disease surveillance Established	-Conducted a joint support supervision to 8 points of entry; Mutukula, Mpondwe, Malaba, Busia, Elegu, Goli, Katuna & Mirama Hills. -Population Connectivity across borders activity (PopCAB) carried out in 2 regions at 8 districts of Kaabong, Moroto, Karenga, Amudat, Amuru, Gulu, Lamwo & Kitgum. -5 Cross border meeting held with counterparts from with DRC, Kenya, Tanzania, South Sudan & Rwanda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	255,492.413
211102 Contract Staff Salaries	8,006.967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,165.427
221008 Information and Communication Technology Supplies.	750.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		10,000.000	
221011 Printing, Stationery, Photocopying and Binding		4,981.500	
221012 Small Office Equipment		2,250.000	
227001 Travel inland		89,855.808	
227004 Fuel, Lubricants and Oils		23,801.500	
228002 Maintenance-Transport Equipment		8,850.000	
Total For Budget Output		430,153.615	
Wage Recurrent		263,499.380	
Non Wage Recurrent		166,654.235	
Arrears		0.000	
AIA		0.000	
Total For Department		430,153.615	
Wage Recurrent		263,499.380	
Non Wage Recurrent		166,654.235	
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:			
Diagnostic Services Provided in 8 Regional Referral Hospitals, 8 General Hospitals, and 16 Health Centre IVs in the country		Supervised and mentored radiology and diagnostic imaging service provision in 2 Regional Referral Hospitals.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		12,489.261	
211102 Contract Staff Salaries		2,225.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000	
227001 Travel inland		19,000.000	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	35,714.761
		Wage Recurrent	14,714.761
		Non Wage Recurrent	21,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Laboratory services standardized through accreditation of 5 Laboratories		First mentorship conducted in conducted in two laboratories for accreditation preparedness.	
Technical Support Supervision conducted in 16 Regional Referral Hospital Laboratories and report provided		Technical support supervision conducted in 3 Regional Referral Hospitals, and 3 General hospitals in all sections of the laboratory including in referral of services for anatomic pathology, report made.	
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:			
Antimicrobial Resistance (AMR) and outbreak surveillance conducted in 16 Regional Referral Hospitals and selected health facilities.		2 Regional Referral Hospitals mentored in AMR surveillance.	
-360 Samples for outbreak investigations tested and results provided timely		253 samples of suspected outbreaks were transported, tested, and results provided timely.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			78,347.614
211102 Contract Staff Salaries			15,664.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,427.746
212101 Social Security Contributions			500.000
221003 Staff Training			6,250.000
221009 Welfare and Entertainment			2,000.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		143.500	
227001 Travel inland		94,167.887	
227004 Fuel, Lubricants and Oils		36,030.750	
Total For Budget Output		241,532.301	
Wage Recurrent		94,012.418	
Non Wage Recurrent		147,519.883	
Arrears		0.000	
AIA		0.000	
Total For Department		277,247.062	
Wage Recurrent		108,727.179	
Non Wage Recurrent		168,519.883	
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			
100 mental health supervision visits conducted at health facilities (16 RRH, 32 General Hospitals and 52 HCIV)		NA20 health facilities in 2 regions supervised	
50 mental health interventions conducted in schools		14 schools interventions held	
8 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders		3 engagements held on tobacco use and other substances	
3 Mental Health Days commemorated		One mental health day commemorated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		138,254.809	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,184.000	
221011 Printing, Stationery, Photocopying and Binding		410.000	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		10,696.000	
227004 Fuel, Lubricants and Oils		6,971.250	
228002 Maintenance-Transport Equipment		1,912.500	
Total For Budget Output		163,428.559	
Wage Recurrent		138,254.809	
Non Wage Recurrent		25,173.750	
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			
120 NCD support supervisions conducted to health facilities (16 RRH, 40 General Hospitals, 64 HCIV)			
4 multi-sectoral coordination engagements conducted.		One multisectoral coordination committee engagement held	
4 parliamentary and key stakeholders engagements conducted.		One stakeholder meeting held	
6 national NCD days commemorated		Two National days commemorated - World Heart Day and world day of the Lung	
52 physical activity sessions conducted		12 sessions of Physical activity held	
2 NCD integrated guidelines developed		One Guidelines development meetings 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)		17,320.825	
221008 Information and Communication Technology Supplies.		975.000	
221009 Welfare and Entertainment		1,825.000	
221011 Printing, Stationery, Photocopying and Binding		410.000	
227001 Travel inland		5,625.000	
227004 Fuel, Lubricants and Oils		8,353.750	
228002 Maintenance-Transport Equipment		2,337.500	
Total For Budget Output		36,847.075	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	36,847.075
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	200,275.634
	Wage Recurrent	138,254.809
	Non Wage Recurrent	62,020.825
	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

School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards for streamlining Adolescent health services developed.	A draft of school health and Adolescent Quality of care standards for streamlining adolescent health services was developed.
Quarterly technical support supervision and mentorship of Health workers in the Provision of RMNCAH services conducted in eight districts with established DICAHS.	A total of 20 Health workers from the 2 districts ,targeting 3 health facilities per district were mentored on provision of adolescent responsive services in DICAHS districts of Mukono and Kayunga.
240 Health service providers and Senior women and men teachers trained in providing Adolescent Health Responsive services in Eight health regions.	563 health workers received a refresher training in providing Adolescent health-responsive services from 89 health facilities in 2 health regions of West-Nile and Acholi covering districts; Arua district, Arua city, Yumbe, Obongi Adjumani, Moyo , Lamwo, Kitgum. Amuru, Agago and Madi-Okollo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,577.600
221009 Welfare and Entertainment	2,710.000
221011 Printing, Stationery, Photocopying and Binding	615.000
221012 Small Office Equipment	2,650.000
227001 Travel inland	10,378.000
227004 Fuel, Lubricants and Oils	4,557.257
228002 Maintenance-Transport Equipment	2,750.000
Total For Budget Output	28,237.857

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	28,237.857
	Arrears	0.000
	AIA	0.000

Budget Output:320053 Child Health Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines for streamlining Child Health services developed.	Data collection of baseline data has been conducted to inform the writing of the first draft of the Child Health Survival Strategy. The first draft of the Pediatric death Audit (PDA) guidelines was developed.
Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 16 health regions.	Integrated Kangaroo Mother Care (KMC) Technical Support Supervision visits and onsite mentorship for health workers were conducted in the Bugisu sub-region in the districts of Mbale and Sironko.
240 Health workers trained on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.	Onsite mentorships and support supervision of health workers were conducted in four health regions. (Acholi, West-Nile, Lango, and Teso).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,083.096
221009 Welfare and Entertainment	2,125.000
221011 Printing, Stationery, Photocopying and Binding	1,964.874
221012 Small Office Equipment	2,106.000
227001 Travel inland	8,378.628
227004 Fuel, Lubricants and Oils	4,557.257
228002 Maintenance-Transport Equipment	2,250.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
Total For Budget Output	25,964.855
Wage Recurrent	0.000
Non Wage Recurrent	25,964.855

VOTE: 014 Ministry of Health

Quarter 1

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

Budget Output:320076 Reproductive and Infant Health Services

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information

Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information

240 Health workers trained on the provision of method mix for family planning conducted in 8 health regions.	Technical support supervision and onsite mentorship of 24 health workers in providing a method mix for family planning was carried out in 2 districts (Mayuge and Iganga) of the Busoga region and Bugisu region, (Mbale, and Sironko).
Quarterly Maternal and Perinatal Death Surveillance Response (MPDSR) technical support supervisions conducted in eight selected high-burdened health regions.	Technical support supervision and onsite mentorship of health workers on providing quality Emergency Maternal and Newborn Care(EmONC) was conducted in 2 health regions Kigezi (Rubanda, Kisoro, Kabale, Rukiga) and Ankole(Mbarara, Rwamapara, Kiruhura, Kazo) through the national and facility MPDSR committees.
Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed	The Reproductive and Infant Division presented the first draft of Basic Emergency Obstetric and Newborn Care (BEmONC) guidelines to the RCH biweekly departmental meeting for approval. The Family Planning Training Manual first draft was developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	157,318.941
211102 Contract Staff Salaries	2,171.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,535.784
212101 Social Security Contributions	431.121
212102 Medical expenses (Employees)	2,000.000
221009 Welfare and Entertainment	3,780.000
221011 Printing, Stationery, Photocopying and Binding	4,306.250
221012 Small Office Equipment	7,600.000
227001 Travel inland	15,152.904
227003 Carriage, Haulage, Freight and transport hire	264,775.820
227004 Fuel, Lubricants and Oils	11,567.743
228002 Maintenance-Transport Equipment	5,249.999

VOTE: 014 Ministry of Health

Quarter 1

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

Item	Spent
273102 Incapacity, death benefits and funeral expenses	1,500.000
Total For Budget Output	483,390.037
Wage Recurrent	159,490.416
Non Wage Recurrent	323,899.621
Arrears	0.000
AIA	0.000
Total For Department	537,592.749
Wage Recurrent	159,490.416
Non Wage Recurrent	378,102.333
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:

95% of PLHIV know their status	95.83% of PLHIV know their status
95% of ART clients virally suppressed	ART Clients are at 94.40% level of viral suppression
1,764 Drug Resistant Cases on Second Line Treatment found and enrolled	441 Drug Resistant Cases on Second Line Treatment found and enrolled

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

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

95% of PLHIV received ART services	96.05%
Malaria prevented through Vector Control: Indoor Residual Spraying (IRS) in 23 districts	7 high burden districts were done IRS.
97% of Malaria Cases identified, reported and treated	98.5% cases were treated

VOTE: 014 Ministry of Health

Quarter 1

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

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

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

Improved quality of reporting in the GF supported programs (RSSH)	Reporting mentorships were done at district and regional level in the 15 regions across the country. Data quality assessments were done led by OIG office on behalf of the Global Fund in the sampled within the districts of; Mpigi Mukono, Wakiso Kampala, Jinja, Arua. 1 HMIS re-orientation was done
91,800 cases of all forms of TB New and Relapse diagnosed and notified	20,791 (90.6%)
90% of all TB Cases treated successfully	90.6% (22191/24521)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,888,637.555
212101 Social Security Contributions	686,350.573
221001 Advertising and Public Relations	719,882.770
221002 Workshops, Meetings and Seminars	1,832,742.092
221003 Staff Training	541,228.081
221009 Welfare and Entertainment	21,320.169
221011 Printing, Stationery, Photocopying and Binding	244,910.000
222001 Information and Communication Technology Services.	133,954.000
224001 Medical Supplies and Services	9,581,326.329
225101 Consultancy Services	237,672.300
227001 Travel inland	1,757,742.287
227002 Travel abroad	27,720.000
227003 Carriage, Haulage, Freight and transport hire	11,081,900.249
227004 Fuel, Lubricants and Oils	179,223.000
228002 Maintenance-Transport Equipment	58,808.212
263402 Transfer to Other Government Units	2,326,373.414
312233 Medical, Laboratory and Research & appliances - Acquisition	785,309.435
Total For Budget Output	32,105,100.466

VOTE: 014 Ministry of Health

Quarter 1

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

GoU Development	444,864.568
External Financing	31,660,235.898
Arrears	0.000
AIA	0.000
Total For Project	32,105,100.466
GoU Development	444,864.568
External Financing	31,660,235.898
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:

90% DPT3 coverage	NA
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	NA
3 Sentinel Lab sites supplied with assorted PBM supplies	NA
1 asset verification conducted	NA

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

90% DPT3 coverage	NA
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	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

84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	284 radio talk shows procured, 8000 IEC materials
3 Sentinel Lab sites supplied with assorted PBM supplies	Not done
1 asset verification conducted	Not done

VOTE: 014 Ministry of Health

Quarter 1

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

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

Zero stockout of Measles Rubella Vaccine	No stockout of Measles Rubella Vaccine reported in districts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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:

146 local governments supervised.	Not done
146 local governments supervised.	NA
2 national stakeholder review meeting conducted.	NA
50 poor performing districts supervised.	NA
100% of laboratory confirmed VPD cases followed up	NA
14 regional performance review meeting conducted.	Not done

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

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

4 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	I ICC meeting was conducted
2 national stakeholder review meeting conducted.	Not done
50 poor performing districts supervised	Not done
100% of laboratory confirmed VPD cases followed up	100% of suspected VPDs were investigated
DPT3 coverage 95%	85% DPT3 coverage

VOTE: 014 Ministry of Health

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	298,417.425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,180.000
212101 Social Security Contributions	47,118.543
212102 Medical expenses (Employees)	45,761.422
221003 Staff Training	600.000
221009 Welfare and Entertainment	11,060.000
222001 Information and Communication Technology Services.	15,000.000
225101 Consultancy Services	25,625.000
227001 Travel inland	345,210.720
227004 Fuel, Lubricants and Oils	27,000.000
282301 Transfers to Government Institutions	639,170.921
Total For Budget Output	1,497,144.031
GoU Development	0.000
External Financing	1,497,144.031
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:

100% of co-financed vaccine procured	NA
90% of the outreaches conducted	NA
90% yellow fever coverage	NA
70% 1st dose coverage	NA
50% 2nd dose of COVID 19 vaccination	NA

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

Health workers oriented	NA
150 Local Governments receive ICHD funds	NA

VOTE: 014 Ministry of Health

Quarter 1

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			
146 Local Governments supoported to conduct outreach	NA		
86 Radio and 28 TV talkshows held, 4 review meeting to review IEC materials	NA		
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:			
95% DPT1 coverage	92% DPT 1 coverage		
90% Measles Rubella (MR1) coverage	91& MR1 coverage		
90% of eligible population reached with yellow fever vaccine	71% yellow fever coverage for Phase 1 districts		
4 National Immunisation Technical Advisory Group (NITAG) meetings conducted	Not done		
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			
300 Health workers oriented	150 Health workers trained		
150 Local Governments receive ICHD funds	Not done		
146 Local Governments supported to conduct outreaches	Not done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		5,050,951.870	
Total For Budget Output		5,050,951.870	
GoU Development		0.000	
External Financing		5,050,951.870	
Arrears		0.000	
AIA		0.000	
Budget Output:320066 Health System Strengthening			

VOTE: 014 Ministry of Health

Quarter 1

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			
1 UNEPI building block constructed		10% completion	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
225101 Consultancy Services		31,920.000	
227001 Travel inland		50,489.200	
Total For Budget Output		82,409.200	
GoU Development		0.000	
External Financing		82,409.200	
Arrears		0.000	
AIA		0.000	
Budget Output:320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
250 Staffs trained in MLM		52 staffs trained in MLM	
150 DCCTs trained		150 DCCTs trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		138,128.458	
Total For Budget Output		138,128.458	
GoU Development		0.000	
External Financing		138,128.458	
Arrears		0.000	
AIA		0.000	
Total For Project		6,768,633.559	
GoU Development		0.000	
External Financing		6,768,633.559	
Arrears		0.000	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2 laboratories, 8 Isolation units 3ICUs at RH, 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping, and 1 neonatal ICU.	3ICUS AT Entebbe, Mulago NRH, Mbarara RRH for gas piping completed.		
5 High dependency units, 1 Neonatal ICU, and 1 General Ward.	5 High dependency units contract signed, 1 Neonatal ICU, and 1 general ward not yet procurement process initiated.		
8 main operating theatres, and 4 call and dispatch centres constructed High dependency units, 1 Neonatal ICU, and 1 General Ward, 14 Health centre IIIs	Contacts signed for 8 main operating theatres and 4 call and dispatch centers		
Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Contracts were signed for 5 maternity wards, 4 staff houses and 4 OPD unit		
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	Not yet stared awaiting approval of the project restructuring		
1 theatre, 2 staff houses, 1 Bio safety lab ,2 regional blood banks	Not yet stared awaiting approval of the project restructuring		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225201 Consultancy Services-Capital		29,735.917	
312121 Non-Residential Buildings - Acquisition		1,977,988.263	
Total For Budget Output		2,007,724.180	
GoU Development		0.000	
External Financing		2,007,724.180	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
PIAP Output: 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:			
1 double cabin and 220 Motorcycles for RHDs		220 motorcycles procured and delivered. procurement process started of the double cabin.	
Procured 33,333 PCR test kits and 30 reagents for specialized testing		Procurement process initiated for 33,333 PCR and 30 reagents	
Procured 95 incinerators		Procurement process initiated	
Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit.		Not yet procured	
Procured medicines and other consumables, 20 pulse oximeters, oxygen concentrators, suction machines, delivery beds, anesthetic machines, operating tables		Procurement process to start in Q2	
Procured 2Motor vehicles for MHPSS and GBV and 4 vehicles to support blood collection and distribution, and 1 Vehicle for supervision of EMS activities		Procurement of 4 vehicles initiated	
Procured 17 laptops and accessories and 12 megaphones 12 public address systems and 440 440 ICT equipment including laptops		Procured 17 laptops and accessories , 12megaphones and 12 public address systems and 440 ICT laptops	
Procured Equipment and furniture for refurbished HCIIIs Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete HC III, Koro HC III, Luzira HC III, Bolomoni HC III, Igamara HC III, Mombasa H/C III and Uriama H/C III)		Procurement not yet started	
Procured Medical equipment for Rukunyu General Hospital, Kisoro General Hospital, Adjumani General Hospital, Omugo HCIV, Rhino Camp HCIV, Padibe HCIV, Busanza HCIV, Kigorobya HCIV and Rwekubo HCIV		Procurement not yet started	
Procured equipment and furniture for Masindi General Hospital for Main operating theatre, maternity ward and general wards, furniture and equipment for theatre, general ward (male and female) at Bukwo General Hospital, Bukwo District		Procurement not yet started	
Procure medical equipment and furniture for Kigorobya HCIV, Ntuusi HCIV, Pakwach HCIV and Busanza HCIV, and following HCIII Kisiita , Kaserem , Kinyogoga, Kolir , Aukum , Burunga , Ober , Mbehenyi , Rukoki , Mpara Bukuku .		Projects not yet approved.	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procured laboratory equipment for Lira RRH; and furniture for both Lira RRH and Fort Portal RRH, 12 Blood storage equipment, 4 vehicles for blood collection and distribution, procured Blood collection equipment	Procurement process on going for lira equipment's.
Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	NA
Procured furniture and Equipment for Mbarara and Lira call and dispatch centres, 1 Vehicle for supervision of EMS activities.	Not yet procured
Procure drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS	
Procured 3700 VHT Tool kits Includes PPE, T-shirt, Flash light, batteries, VHT guidelines and registers/reporting tools, rain overcoat and backpack	Procured 3700 VHT tool kits
Procured assorted WASH (Water Sanitation and Hygiene) equipment -hand washing facilities for HF's and communities, 10 litre water tanks, basins, soap, disinfectant) and 400 large volume (770l with wheels) waste bins and bin liners for HF's in RHDs	Procurement on going
Procured 2 7-Tonne Box body Trucks to gather garbage regionally to operationalize the Regional Incinerators and 2 vehicles for supervision of IPC activities	Procurement process on going
Procured Antimicrobial Resistance testing: reagents, and cold chain equipment	Not yet procured
Procured Laboratory information management system (Servers and soft ware)to support Genomic sequencing lab activities including communication and data management and to promoted digitalization of all laboratory data, development and surveillance apps	Not yet started
Procured of standard Local Area Network (LAN) in 3 National & 7 Regional Referral hospitals (Butabika NRH, Kiruddu NRH, Kawempe NRH, Hoima RRH, Arua RRH, Fort Portal RRH, Mbarara RRH, Kabale RRH, Moroto RRH, Mbale RRH)	Not yet started

VOTE: 014 Ministry of Health

Quarter 1

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

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

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

Procured ICT equipment and internet connectivity for staff, Zoom Conference enterprise Licence, Procure ICT Equipment & Staff Airtime and Data	Procured 6 laptops ICT equipment, Internet connectivity, airtime for staff and data
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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:

44 Ambulance and 12 thermal scanner maintained,	27 fleet of ambulance and 4 command vehicles maintained
200 motorcycles, 12 risk Communication equipment for RHD, and 400 Large waste bins for Health facilities procured	200 motorcycles and the 12 risk communication equipment for RDH procured and distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	1,538,060.847
224004 Beddings, Clothing, Footwear and related Services	1,019,468.906
312212 Light Vehicles - Acquisition	1,546,600.000
312229 Other ICT Equipment - Acquisition	129,934.430
312299 Other Machinery and Equipment- Acquisition	935,417.627
Total For Budget Output	5,169,481.810
GoU Development	0.000
External Financing	5,169,481.810
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

20 support Supervisions for pharmacists, district medicines mgt and 4 pieces of training for VHTs in hotspot districts conducted	5 Support supervision for pharmacist district medicines conducted
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VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection &prevention control, and 1 mentorship and support supervision for case mgt	Requisition initiated
Conducted 7 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	Conducted 2 supports to National rapid response team to cholera outbreak in Namayingo and Kayunga district
4 Support supervision from the MOH Surveillance and POE team, POE meetings, 4 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 4 Surveillance review Meetings	1 support supervision from MOH surveillance, 1 support supervision electronic IDSR
Customized the current Software modules of reporting, interoperability, disease notification and surveillance. Conducted 4 Genomic Surveillance	Not yet started
Conducted 1 training of Health workers on AMR Conduct 2 Mentorship and support supervision on AMR	Omitted
Conducted 4 continuous surveillance for outbreak detection and other epidemics	Conducted 1 continuous surveillance for measles
Transferred operational funds for CPHL and NTRL and 7 satelite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepared and distributed EQA Panels: Equipment, reagents, QMS implementation, 4 Support supervision conducted 4 stakeholders	Not yet started
Paid Accreditation fees for 8 labs (maintenance and accreditation), paid 5 Certification fees (biosafety cabinets, critical equipment calibrations), Conducted 4 Support Mentorship of Satellite labs and 2 Capacity Building training of lab personnel	
Maintained once Negative pressure for NTRL laboratory , 4 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	To be done in Q3
Conduct 4 Maintenance activities for National calibration center	Not yet done
conducted 4 Support supervision for emergency lab services preparedness and Supported 4 national sample transport network to enhance rapid detection	Not yet done

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
PIAP Output: 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:			
Trained 150 HWs in Emergency medicine and critical care training for staff in RHDs and 300 from RRHs and selected General Hospitals countrywide 4 Mentorships conducted for ICU staffs		50 health workers trained in Emergency medicines and critical care .	
Conduct 3 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conducted 4 trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support		Conduct 1 mentorship and support supervision for case mgt team. conducted 1 training of health care workers and community stakeholders in managing GBV casess	
4 Supported supervision to introduction of malaria vaccine into routine immunization in Uganda, 4 to HPV vaccine coverage improvement and 4 to NITA U to improve citizen's accessibility to electronic COVID-19 certificates		Not yet started	
Conducted 2 public sensitization meetings on COVID-19 and other vaccination conducted 2 Trainings, 2 meetings, 2 supervision and mentorship of district and health facility staff on Vaccinations		Not yet started	
Supported 4 blood collection drives Conducted 4 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms		Not yet started	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,316,115.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,191,202.933
212101 Social Security Contributions			61,966.425
221002 Workshops, Meetings and Seminars			543,521.814
221003 Staff Training			2,076.000
221009 Welfare and Entertainment			87,000.000
221011 Printing, Stationery, Photocopying and Binding			153,906.392
225202 Environment Impact Assessment for Capital Works			4,824.000

VOTE: 014 Ministry of Health

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	1,867.400
227002 Travel abroad	120,695.912
227004 Fuel, Lubricants and Oils	545,354.072
228002 Maintenance-Transport Equipment	114,023.618
282301 Transfers to Government Institutions	259,910.000
312231 Office Equipment - Acquisition	2,650.000
Total For Budget Output	5,405,114.461
GoU Development	0.000
External Financing	5,405,114.461
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

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

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

Supported 1 waste management of vaccine activity	
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PIAP Output: 1203011409 Target population fully immunized

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

2 Support waste management	Not yet done
pay NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	Not yet paid

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

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
	AIA	0.000
	Total For Project	12,582,320.451
	GoU Development	0.000
	External Financing	12,582,320.451
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	68,844,645.719
	Wage Recurrent	4,399,827.086
	Non Wage Recurrent	12,931,474.157
	GoU Development	502,154.568
	External Financing	51,011,189.908
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Curative Services					
Departments					
Department:001 Clinical Services					
Budget Output:320052 Care and Treatment Coordination					
PIAP Output: 1203010201 Service delivery monitored					
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
1 Policy and 3 guidelines developed		1 stake holders meeting		1 stake holders meeting	
16 medical board meetings conducted		4 medical board meeting held		4 medical board meeting held	
8 surgical and 3 dental camps conducted at RRHs		Conduct 2 surgical and dental camps conducted		Conduct 2 surgical and dental camps conducted	
Support supervision in 16 RRHs conducted		Assesment of functionality of 4 Regional Refferal hospital		Assesment of functionality of 4 Regional Refferal hospital	
support supervision in 5 NRHs conducted		Assesment of functionality of 2 National Refferal hospital		Assesment of functionality of 2 National Refferal hospital	
Support supervision to 32 General Hospitals conducted		Assesment of functionality of 8 General hospitals		Assesment of functionality of 8 General hospitals	
Support Supervision in 72 Lower Level Health Facilities conducted		Assesment of functionality of 18 Lower level Health Facilities		Assesment of functionality of 18 Lower level Health Facilities	
Budget Output:320070 Medical interns' Coordination					
PIAP Output: 1203010507 Human resources recruited to fill vacant posts					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Orientation,Deployment and supervision of 2132 medical interns		711 Medical interns assessed on adherence to standard clinical practice		711 Medical interns assessed on adherence to standard clinical practice. Arrears for Medical Interns and SHOs paid	
Budget Output:320078 Senior House Officer Coordination					
PIAP Output: 1203010507 Human resources recruited to fill vacant posts					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Deployment, Verification and payment of allowances of 709 SHOs		236 Senior House Officers verified for attendance to duty		236 Senior House Officers verified for attendance to duty	

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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:					
Technical Support supervision to pediatric hospital at entebbe		Funds transferred to peadtric hospital at Entebbe		Funds transferred to peadtric hospital at Entebbe	
Budget Output:320082 Support to Research Institutions					
PIAP Output: 1203011201 Health research & innovation promoted					
Programme Intervention: 12030112 Promote health research, innovation and technology uptake					
Technical Support supervision		Funds transferred to National Chemotherapy Research Institute		Funds transferred to National Chemotherapy Research Institute	
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:					
3000 Medical emergencies evacuated		750 Medical emergencies evacuated		750 Medical emergencies evacuated	
4 Monitoring, Evaluations, Internal Risks and Audit of URCS implemented EMS activities conducted.		1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handled		1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handled	
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:					
on-scene and during transportation emergency medical services provided		250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed		250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed	
on-scene and during transportation emergency medical services provided		Emergency medical services during 3 public health emergencies and national events coordinated		Emergency medical services during 3 public health emergencies and national events coordinated	

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320059 Emergency Care Services		
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Emergency medical Service operations coordinated and disseminated	EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 1 health Region disseminated.	EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 1 health Region disseminated.
Emergency medical Service operations coordinated and sustained	EMS services across 16 health regions coordinated	EMS services across 16 health regions coordinated
Capacity building for emergency care providers done	Human Resource capacity in BEC built in 25 regional ambulance teams	Human Resource capacity in BEC built in 25 regional ambulance teams
Supportive supervision and mentorship of Emergency medical services conducted	One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted	One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted
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:		
Supervision of 480 Nurses and Midwives in Public Health Facilities undertaken	Supervision of 120 Nurses and Midwives in Public Health Facilities undertaken	Supervision of 120 Nurses and Midwives in Public Health Facilities undertaken
480 Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices.	One hundred and twenty (120) Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices	One hundred and twenty (120) Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines	Two hundred (200) Nurses and Midwives oriented on the New Nursing and Midwifery standards and guidelines	Two hundred (200) Nurses and Midwives oriented on the New Nursing and Midwifery standards and guidelines
Four (4) new nursing and midwifery standards and guidelines developed.	One (1) new nursing and midwifery standard /guideline developed	One (1) new nursing and midwifery standard /guideline developed
Department:004 Pharmaceuticals & Natural Medicine		

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	1 technical suport supervision done in 50 Health facilities	technical support supervision done in 100 Health facilities
Information management systems strengthened at 142 facilities.	30 HCIVs and Hospitals with an eLMIS and in use	NA
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	NA	NA
sector monitoring and evaluation conducted	4 perfomance review meetings done	NA
spread of resistant organisms control in 37 hospitals done	9 Hospitals supported for AMS accreditation	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	1 technical support supervision done in 50 Health Facilities	1 technical support supervision done in 50 Health Facilities
Information management systems strengthened at 142 facilities.	30 HCIVs and Hospitals with an eLMIS and in use	30 HCIVs and Hospitals with an eLMIS and in use
Integrated traditional and complementary medicines in medical practices in Uganda guidelines produced	NA	NA
sector monitoring and evaluation conducted	4 Performance review meetings done	4 Performance review meetings done
spread of resistant organisms control in 36 hospitals done	9 Hospitals supported for Antimicrobial stewardship accreditation	9 Hospitals supported for Antimicrobial stewardship accreditation

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320071 Medical Waste Management		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
waste care management system developed	Waste care management system developed	Waste care management system developed
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 system developed	NA	NA
Develoment Projects		
N/A		
Sub SubProgramme:02 Strategy, Policy and Development		
Departments		
Department:001 Health Infrastructure		
Budget Output:320065 Health Infrastructure Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12No. monthly technical supervision and monitoring of health infrastructure carried out.	3 monthly supervision and monitoring of health infrastructure carried out	3 monthly supervision and monitoring of health infrastructure carried out
50 X-ray machines and 100 Ultrasound scanners maintained	25No. X-ray machines in 12RRHs, 23 GHs & 2HCIVs maintained.	25No. X-ray machines in 12RRHs, 23 GHs & 2HCIVs maintained.
18No. oxygen plants and 962 solar systems maintained	NA	NA
300No. medical equipment per quarter in Entebbe, CUFH, Naguru and Kayunga RHs, Nakaseke, Kasana Luwero, Gombe, Kawolo & Mukono GHs, 22HCIVs & 30HCIIIs Maintained	100 assorted medical equipment in 3RHs, 5GHs, 16HCIVs & 18HCIIIs in HF in central region maintained.	100 assorted medical equipment in 3RHs, 5GHs, 16HCIVs & 18HCIIIs in HF in central region maintained.
Assorted medical equipment spare parts to maintain assorted medical equipment in 3RHs, 5 GHs, 22HCIVs & 30HCIIIs in central region. Procure solar spare parts - batteries, panels, charge regulators, inverters & boards procured	solar spare parts for 5 Health centres and assorted medical equipment spare parts to maintain 400 medical equipment procured.	solar spare parts for 5 Health centres and assorted medical equipment spare parts to maintain 400 medical equipment procured.
Department:002 Planning, Financing and Policy		

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1) The FY 2022/23 Annual Health Sector Performance Report (AHSPR) Compiled /Prepared, Printed and Disseminated 2) Annual Joint Sector Review Meetings Supported.	AHSPR FY2022/23 data validation undertaken; Report writing supported	AHSPR FY2022/23 data validation undertaken; Report writing supported
Development of Health related policies supported and monitoring of implementation progress undertaken	1) Monitoring of Progress and implementation of policies supported; 2) preparation and submission of Cabinet papers and/or Principles for proposed policies/bills supported	1) Monitoring of Progress and implementation of policies supported; 2) preparation and submission of Cabinet papers and/or Principles for proposed policies/bills supported
National Health Accounts institutionalization activities Supported.	National Health Accounts institutionalization activities Supported.	National Health Accounts institutionalization activities Supported.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.
Regional and District Health Planning Meetings supported	Organize and support Regional and District Health Planning Meetings.	Organize and support Regional and District Health Planning Meetings.
Gender and Equity Mainstreaming in the Health Sector supported.	Gender and Equity Mainstreaming activities in the Health Sector supported.	Gender and Equity Mainstreaming activities in the Health Sector supported.
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
MOH PBS Quarterly Budget Performance Reports generated and submitted to MOFPED	MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	MoH Quarterly PBS Budget Performance Progress Report prepared and submitted
MOH Budget Execution Guidelines for FY 2023/24 developed, printed and disseminated.	NA	NA
Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted.	Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted	Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted
Health Sub Programme Ministerial Policy Statement FY 24/25 and Budget Estimates prepared, printed and disseminated	NA	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Support supervision to earmarked poorly performing Local Governments undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Local Government Sector Grant and Budget Guidelines Prepared, submitted, printed and disseminated	Local Government Sector Grant and Budget Guidelines Prepared, submitted, printed and disseminated
Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken	Quarterly support supervision activities to selected RRHs and LGs undertaken
Quarterly Warranting of funds undertaken.	Quarterly Warranting of funds undertaken.	Quarterly Warranting of funds undertaken.
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:		
HMIS tools used in routine reporting and surveillance by health facilities supplied	HMIS tools Disseminated.	HMIS tools Disseminated.
Regular Data Quality assurance on the DHIS-2 database and feedback to LGs conducted	Data Validation Exercise Carried out.	Data Validation Exercise Carried out.
Electronic medical record system rolled out to Regional referral hospital and general hospitals.	Support supervision to health facilities using EMR system Onsite use training on the electronic medical record system in 10 RRH Undertaken.	Support supervision to health facilities using EMR system Onsite use training on the electronic medical record system in 10 RRH Undertaken.
Coordination of the division ensured	Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.	Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.
Information managed and routed to relevant stakeholders	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320074 Performance Reviews		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews
Planning, Financing and Policy Department well coordinated.	1) Staff monthly salaries Validated and paid 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.	1) Staff monthly salaries Validated and paid 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.
Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews
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:		
4 stake holder Health promotion programs implemented.	1 group of 20 stake holders to be engaged	NA
16 Barazas on Health promotion programs implemented	4 Barazas on Health promotion conducted	NA
Community health care in Lira city,Lira District and Mayuge District improved.	funds transferred to pay emulments 346 CHEWS	NA
Health Education and promotional programs implemented in 16 Districts	4 public awareness campaign conducted	NA
Health promotion programs strengthened in 32 regional meetings	8 regional meetings to be conducted	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 in implementation of public health and disease prevention interventions conducted in 96 districts	24 DHEs to be oriented	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Health promotion programs implemented.	support supervision of health promotion programmes in 24 districts conducted	support supervision of health promotion programmes in 24 districts conducted
4 stake holder Health promotion programs implemented	1 group of 20 stake holders to be engaged	1 group of 20 stake holders to be engaged
16 Barazas on Health promotion programs implemented	4 Barazas on Health promotion conducted	4 Barazas on Health promotion conducted
Health Education and promotional programs implemented in 16 Districts	4 Public awareness compaign conducted	4 Public awareness compaign conducted
Health Promotion programs strengthened in 32 regional meetings	8 Regional meetings to be conducted	8 Regional meetings to be conducted
Technical Support Supervision in implementation of public health and disease prevention interventions conducted in 96 districts	24 DHEs to be oriented	24 DHEs to be oriented
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:		
Community health care in Lira city,Lira District and Mayuge District supported	346 CHEWs were paid their monthly emuloments in Lira city, Lira District and Mayunge District	346 CHEWs were paid their monthly emuloments in Lira city, Lira District and Mayunge District

Develoment Projects

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1243 Rehabilitation and Construction of General Hospitals		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff houses and medical buildings at Amuria, Kasana-Luwero, Buwenge,Kapchorwa, Katakwi,Koboko, Kotido, Kitgum and Kaberamaido. constructed	Progress of Completion of Construction at 25%	Progress of Completion of Construction at 25%
1. Ober, Anyeke, Maracha, Rwebisengo, Rubaare, Rwebitakuli, Rukooki, HC IVs and karongo, Onicha, Kinoni, kifamba, Kyankywanzi National leadership Institute HC II and Buluguyi HC IIIs constructed and rehabilitated	3 site meetings conducted by the districts and progress of work to reach 25%	3 site meetings conducted by the districts and progress of work to reach 25%
1. 12 site meetings and 12 supervision visits conducted 2. Masterplan for Soroti RRH and Kapchorwa GH produced 3. Environmental Social Impact Assessment Report Produced	1. 3 site meetings and 3 supervision meetings conducted 2. Progress of completion of masterplans at Soroti RRh and Kapchorwa GH at 25% 3. Progress of completion of Environmental Impact Assessment at 25%	1. 3 site meetings and 3 supervision meetings conducted 2. Progress of completion of masterplans at Soroti RRh and Kapchorwa GH at 25% 3. Progress of completion of Environmental Impact Assessment at 25%
1. Drawings, Specification and Bills of Quantities produced. 2. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital Procured	Progress of completion of design review at 50%	Progress of completion of design review at 50%
Staff houses and medical buildings at Busolwe, Kawolo, ,Kambuga, and Masindi rehabilitated	25% of progress of completion of work done	25% of progress of completion of work done
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:		
Construction of 81 maternity units completed	NA	NA
Supervision of the construction works in the 81 maternity units undertaken	NA	NA

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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:								
Medical equipment procured for 124 upgraded HC III, 400 existing HCIII, 20 Theatres and 40 HCIV maternity units completed.								
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								
End of project report completed			Project completion report finalised			Project completion report finalised		
Project appraisal document finalised			Workplan to start project development held and project appraisal document developed			Workplan to start project development held and project appraisal document developed		
Project:1519 Strengthening Capacity of Regional Referral Hospital								
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:								
Specialized equipment procured and installed in the 14 Regional Referral Hospitals			Specialized equipment procured and installed in the 14 Regional Referral Hospitals			Specialized equipment procured and installed in the 14 Regional Referral Hospitals		
Intensive Care units, Radiology units, Accident and Emergency Wards, theatre and theatre wards, and maternity wards constructed at 14 RRH			Intensive Care units, Radiology units, Accident and Emergency Wards, theatre and theatre wards, and maternity wards constructed at 14 RRH			Intensive Care units, Radiology units, Accident and Emergency Wards, theatre and theatre wards, and maternity wards constructed at 14 RRH		
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II								
Budget Output:000002 Construction management								
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
12 Stakeholder engagements undertaken.			3 Stakeholder engagements and site meetings undertaken			3 Stakeholder engagements and site meetings undertaken		
9 HC IIs upgraded to HC IIIs			2 HC IIs upgraded to HC IIIs			2 HC IIs upgraded to HC IIIs		
4 HC IIIs upgraded to HC IVs			1 HC III upgraded to HC IV			1 HC III upgraded to HC IV		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5 New HC IIIs constructed	1 New HC III constructed	1 New HC III constructed
10 Health facilities rehabilitated	2 Health facilities rehabilitated	2 Health facilities rehabilitated
Project Coordination activities undertaken	Project Coordination activities undertaken	Project Coordination activities undertaken
12 Support supervision and monitoring visits conducted	3 Support supervision and monitoring visits conducted	3 Support supervision and monitoring visits conducted
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:		
Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.	Assorted Medical, Theatre and Laboratory equipment procured and delivered to the selected facilities.	NA
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		
Four (4) Quarterly audit reports of the Ministry of Health Management systems produced	First Quarter audit report of the Ministry of Health Management systems produced	First Quarter audit report of the Ministry of Health Management systems produced
Annual audit report of the Ministry of Health Management systems produced	NA	NA
An audit report on the follow up of the recommendations from previous Audit reports produced	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010531 MoH Management and Leadership function supported		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Four (4) sector support supervision visits undertaken by the Ministry of Health Top Management	One (1) sector support supervision visit undertaken by the Ministry of Health Top Management	One (1) sector support supervision visit undertaken by the Ministry of Health Top Management
350 vehicles maintained	350 vehicles maintained	350 vehicles maintained
Four (4) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertaken
Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained
One hundred and Twenty (120) contracts for supply of goods and services awarded	Thirty (30) contracts for supply of goods and services awarded	Thirty (30) contracts for supply of goods and services awarded
Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)	Security services provided to 4 ministry office sites (Ministry of Health Headquarters, Wabigalo, NTLP and vector control)
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 Salary Payrolls processed and paid	3 monthly salary payrolls processed and paid	3 monthly salary payrolls processed and paid
12 Pension and gratuity payroll Managed, processed and paid	3 Pension and gratuity payrolls managed, processed and paid.	3 Pension and gratuity payrolls managed, processed and paid.
Staffing Levels increased from 79% to 85%	staffing levels increased by 2%	staffing levels increased by 2%
Schemes of service for cadres of MoH HQ developed.	1 scheme of service for cadres of MOH Developed	1 scheme of service for cadres of MOH Developed
Performance management implemented & monitored	Training and supporting 5 departments in performance management	Training and supporting 5 departments in performance management
Human Resource support services provided	10 RRH and DLGs supported in Human Resource Services	10 RRH and DLGs supported in Human Resource Services

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000008 Records Management					
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Supervision of Registries of 16 RRHs undertaken		support 4 RRH on records management		support 4 RRH on records management	
Records in the registry at MOH managed		250 records in the registry at MOH managed		250 records in the registry at MOH managed	
Budget Output:320077 Research and Clinical Services					
PIAP Output: 1203011201 Health research & innovation promoted					
Programme Intervention: 12030112 Promote health research, innovation and technology uptake					
JCRC wage supported		Quarterly wage subventions paid		Quarterly wage subventions paid	
Develoment Projects					
Project:1566 Retooling of Ministry of Health					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
ICT equipment provided		2 desktops,1 video conferencing equipment procured		2 desktops,1 video conferencing equipment procured	
furniture provided		10 chairs ,5 tables procured		10 chairs ,5 tables procured	
Sub SubProgramme:04 Health Governance and Regulation					
Departments					
Department:001 Standards, Accreditation and Patient Protection					
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
4 Support supervision visits to 16 RRHs conducted		1 Support supervision visits to 16 RRHs conducted		1 Support supervision visits to 16 RRHs conducted	
1 Support supervision visits to 135 local governments conducted		1 Support supervision visits to 35 local governments conducted		1 Support supervision visits to 35 local governments conducted	
64 quality Improvement performance review meetings in the 16 RRHs conducted		16 quality Improvement performance review meetings in the 16 RRHs conducted		16 quality Improvement performance review meetings in the 16 RRHs conducted	

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
5 standards/ SOPs developed/implemented	2 standards/ SOPs developed/implemented	2 standards/ SOPs developed/implemented
5 standards/ SOPs disseminated	2 standards/ SOPs disseminated	2 standards/ SOPs disseminated
16 (100%) RRH boards supervised and supported to be fully operational	4 RRH boards supervised and supported to be fully operational	4 RRH boards supervised and supported to be fully operational
12 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues
12 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues
Quality of care Capacity building to the 16 Regional Referral Hospitals and Local Governments	4 RRHs and 35 district health teams trained on Quality of care	4 RRHs and 35 district health teams trained on Quality of care
Department:002 Health Sector Partners & Multi-Sectoral Coordination		
Budget Output:320067 Inter Governmental & Partners Coordination		
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	1 Stakeholder Dialogue and 1 Partner coordination Undertaken	1 Stakeholder Dialogue and 1 Partner coordination Undertaken
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)
Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated and HSIRRP implemented
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated	Regional and Global health programs Coordinated
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Public Health Services		
<i>Departments</i>		
Department:001 Communicable Diseases Prevention & Control		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
HepatitisB prevention services, Care and Treatment services conducted	HepatitisB prevention increased by 30%	NA
12 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	NA
95% of PLHIV on ART virally suppressed	95% of PLHIV of ART virally suppressed	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97%of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97%of confirmed malaria cases access quality malaria treatment as per national treatment guidelines
Hepatitis B prevention services, Care and Treatment services conducted	HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%
12 Integrated Support Supervision and Verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department
95% of PLHIV on ART virally suppressed	95% of PLHIV of ART virally suppressed	95% of PLHIV of ART virally suppressed
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	NA
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		
4 Quarterly TB/Leprosy Performance Review Meetings held by region.	1 Quarterly TB/Leprosy Performance Review Meetings held by region	1 Quarterly TB/Leprosy Performance Review Meetings held by region

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320062 Epidemic Diseases Control		
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control	Capacity building & mentorship of health workers from 63 facilities in TB/Leprosy prevention, management & control	Capacity building & mentorship of health workers from 63 facilities in TB/Leprosy prevention, management & control
4 Technical Support Supervision & investigation of potential TB & leprosy conducted	1 Technical Support Supervision & investigation of potential TB & leprosy conducted	1 Technical Support Supervision & investigation of potential TB & leprosy conducted
Budget Output:320069 Malaria Control and Prevention		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
IRS deployment intensified in 23 selected high burden districts	IRS deployment intensified in 6 selected high burden districts	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
IRS deployment intensified in 23 selected high burden districts	IRS deployment intensified in 6 selected high burden districts	IRS deployment intensified in 6 selected high burden districts
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:		
500 staffs trained on how to deliver quality immunization services.	125 staffs trained	NA
4 EPI performance review meetings held	1 Performance review meeting	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
146 local governments supported to deliver immunization services to improve access and utilization	36 LGs supervised	NA

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320084 Vaccine Administration					
PIAP Output: 1202010602 Target population fully immunized					
Programme Intervention: 12020106 Increase access to immunization against childhood diseases					
146 local governments supported to conduct intergrated Child Health Days (ICHDs)		146 supported with outreach funds		NA	
80 local governments support to improve their coverage and intensify case-based surveillance reporting and investigation.		20 Supervised		NA	
Zero districts reporting no stockout of Measles Rubella vaccine		No district reporting stock out of MR vaccine		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					
146 local governments supported to deliver immunization services to improve access and utilization		36 Local Governments supervised to deliver immunization services to improve access and utilization		36 Local Governments supervised to deliver immunization services to improve access and utilization	
146 Local Governments supported to conduct integrated Child Health Days (ICHDs)		146 supported with outreach funds		146 supported with outreach funds	
80 local governments supported to improve their coverage and intensify case - based surveillance reporting and investigation		20 supervised to improve their coverage and intensify case- based surveillance reporting and investigation		20 supervised to improve their coverage and intensify case- based surveillance reporting and investigation	
Zero - districts reporting no stock outs of Measles Rubella vaccine		No district reporting stock out of MR Vaccine		No district reporting stock out of MR Vaccine	
500 staffs trained on how to deliver quality immunization services		125 staff trained		125 staff trained	
4 EPI performance review meetings held		1 Performance review meeting		1 Performance review meeting	
Department:002 Community Health					
Budget Output:320056 Community Health Services					
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place					
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Coordination for Community health services at National, Regional and community levels of health service delivery undertaken		Conduct 1 Community health Technical Working Group		Conduct monthly Community health Technical Working Group meeting for Q2	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Policies, strategies, guidelines, Standards and protocols on Community health services developed/revised and disseminated	Home Based Care Guidelines developed and approved	- Home Based Care Guidelines developed and approved. - Conduct 1 regional dissemination of the NCHS
Capacity for effective Community health services built	Orient Parish committees on the PDM social Pillar in 1 region , Orient two Subcounties on the Primary Health care community empowerment Program	- Orient Parish committees on the PDM social Pillar in 1 region. - Orient two Sub-counties on the Primary Health care community empowerment Program - Train CHWs on digital job aid use in reporting and community health work - Orient 10% of sub county structures on the National Community Health strategy (NCHS)
Support Supervision on Comprehensive /Integrated Community Health services provided	Conduct Community Health Service Support supervision in 4 Districts and their sub counties	Conduct Supervision and mentorship to Kamwenge district and sub-counties on primary Health Care Community Empowerment (PHCCE)
Functional Community Health Workers Registry	NA	NA
Budget Output:320057 Disability, Rehabilitation & Occupational health services		
PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
Coordination for Disability, Rehabilitation & Occupational health services at National, Regional and community levels of health service delivery provided	Hold One CBR stakeholder coordination meeting , Hold the Biannual DAR Pformance review meeting,4 OSHE committees per Quarter	Hold One CBR stakeholder coordination meeting , Hold the Biannual DAR Performance review meeting,4 OSHE committees per Quarter
Capacity for effective Disability, Rehabilitation & Occupational health services built	Build capacity and Orient for 4 OSHE committees, Build capacity for 1 region of the health workers on CBR,Conduct CPD Training on rehab for 15 Health workers	Orient 4 OSHE committees at 4RRH, Build capacity for 1 region of the health workers on CBR, Conduct CPD Training on rehab for 15 Health workers
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	Conduct Support supervision in 1 region on Rehabilitation and AT services	Conduct Support supervision in 1 region on Rehabilitation and AT services

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	NA
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	A training package developed	A training package developed
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	NA
Capacity for effective Disability, Rehabilitation & Occupational health services built	One advocacy campaign / Meeting for Sign Language and Geriatrics	One advocacy campaign / Meeting for Sign Language and Geriatrics
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Develop the At and medical devices specifications and standards	Develop the At and medical devices specifications and standards
Capacity for effective Disability, Rehabilitation & Occupational health services built	Provide/ repair equipment and supply materials for local AT production	Provide/ repair equipment and supply materials for local AT production
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	NA
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Coordination frameworks for Nutrition interventions executed	Hold 1 Technical working group meeting in maternal infant, young child and adolescent nutrition (MIYCAN)	Hold 1 Technical working group meeting in maternal infant, young child and adolescent nutrition (MIYCAN)
Coordination frameworks for Nutrition interventions executed	Hold 1 Technical working group meeting for Integrated Management of Acute Malnutrition (IMAM)	Hold 1 Technical working group meeting for Integrated Management of Acute Malnutrition (IMAM)
Coordination frameworks for Nutrition interventions executed	Hold 3 Technical working group Meetings	Hold 3 Technical working group Meetings
Capacity for effective Nutrition services built	Hold training in 2 regions on analytics packages , National TOT on BFCI	Hold training in 2 regions on analytics packages , National TOT on BFCI
Capacity for effective Nutrition services built	Build capacity of Health workers in Nutrition surveillance Emergency in 3 RRH	Build capacity of Health workers in Nutrition surveillance Emergency in 3 RRH
Capacity for effective Nutrition services built	Training and mentorship on facility bases Intergrated managment of Acute malnutrition for 4 districts of karamoja , Training and mentorship on facility bases Integrated management of Acute malnutrition for 7 refugee host districts	Training and mentorship on facility bases Intergrated managment of Acute malnutrition for 4 districts of karamoja , Training and mentorship on facility bases Integrated management of Acute malnutrition for 7 refugee host districts
Capacity for effective Nutrition services built	NA	NA
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated	Conduct worskshop to develop standards for nutrition and foods for special dietary needs	Conduct worskshop to develop standards for nutrition and foods for special dietary needs
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated	NA	-Conduct workshops to develop Food based dietary guidelines. -Conduct workshops to develop Nutrient profile model and the Front of Pack Labelling for Uganda
Support supervision for Nutrition health services provided	Provide National level oversight and support supervision on the Bi-annual Integrated Child Health Days implementations , Conduct quarterly technical support supervision visits to 2 RRH	Provide National level oversight and support supervision on the Bi-annual Integrated Child Health Days implementations , Conduct quarterly technical support supervision visits to 2 RRH

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Support supervision for Nutrition health services provided	Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals	Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals
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:		
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH Regulations developed and disseminated	5 PH Regulations and National Sanitation Policy developed	National Sanitation Policy developed National Cleaning Days Protocols Developed Intersectoral Roadmap for Sanitation developed Key Performance Indicators for EH at Sub-National level developed National Healthcare Waste Management Guidelines developed
400 health staff oriented on air quality and respiratory hygiene guidelines developed and disseminated for TB control and prevention Technical support conducted in 100 District LGs	Developed guidelines disseminated in 50 DLGs and 150 HWs oriented on their use	Developed guidelines and KPIs disseminated in 50 DLGs and 150 HWs oriented on their use

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
WASH interventions in institutions, Communities and during emergencies supported (16 RRH, 584 HW oriented on WASH MIS, 5 EH events commemorated)	WASH Assessment conducted in 4 RRH, Train health staff on WASHFIT, CATS & MBS from 20 Districts, 200 on WASH-MIS, and Commemorate Global handwashing day	WASH Assessment conducted in 4 RRH, Train health staff on WASHFIT, CATS & MBS from 20 Districts, 200 on WASH-MIS, and Commemorate Global handwashing day

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Implementation of Environmental Health Inspection and surveillance in DLGs and urban authorities supported (338 EH staff)	Developed tools disseminated in 5 Cities and 11 Municipalities and EH staff mentored on their use	Developed inspectional tools disseminated in 5 Cities and 11 Municipalities and EH staff mentored on their use
Supervision of Environmental Health Services (WASH and Vector control) conducted in 84 DLGs and high burden NTD Districts	Technical support supervision conducted in 30 DLGs	Technical support supervision conducted in 30 DLGs
Entomological and Post Treatment Surveillance for NTDs carried out in 84 districts and 338 staff trained on NTD management	Entomological PT surveillance conducted in 24 NTD high burden districts with 100 staff oriented on NTD surveillance	Entomological PT surveillance conducted in 24 NTD high burden districts with 100 staff oriented on NTD surveillance

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Mass Drug Administration (MDA) and Neglected Tropical Diseases management in 84 Districts	MDA conducted in 20 NTD high burden districts, TT surgeries conducted in 20 districts and 20 HW trained	MDA conducted in 20 NTD high burden districts, TT surgeries conducted in 20 districts and 20 HW trained
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH-Regulations developed and disseminated	5 PH Regulations developed	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Mosquito Larviciding in malaria endemic districts undertaken (50 District with 320 larviciding implementers trained)	160 (VHTs and hand sprayers) trained and larviciding exercise conducted in 25 districts	160 (VHTs and hand sprayers) trained and larviciding exercise conducted in 25 districts
Entomological and Post Treatment Surveillance for NTDs conducted in 84 districts and 338 staff trained on NTD management	Entomological PT surveillance conducted in 24 high burden NTD Districts and 100 staff trained on NTDs surveillance	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Mosquito Larviciding in endemic districts conducted	160 (VHTs and spray operators) trained , Larviciding exercise conducted in 25 Districts	NA
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:		
Develop and disseminate, Pubic Health Emergencies (PHE's) polices, plans and guidelines.	Developed, disseminated and trained the Pubic Health Emergencies (PHE's) polices, plans and guidelines in 16 districts	Developed, disseminated and trained the Pubic Health Emergencies (PHE's) polices, plans and guidelines in 16 districts
Support supervisions and mentorships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 100 districts conducted	Support supervisions and menoships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 25 districts conducted	Support supervisions and menoships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 25 districts conducted
Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 146 districts through investigaions, verifications, needs/risk assessments and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 146 districts through investigaions, verifications, needs/risk assessments and formation of District One Health (OH) teams
8 Port health facilities for enhanced disease surveillance Established	2 Port health facilities for enhanced disease surveillance Established	2 Port health facilities for enhanced disease surveillance Established
Department:005 National Health Laboratory & Diagnostic Services		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
Diagnostic Services Provided in 8 Regional Referral Hospitals, 8 General Hospitals, and 16 Health Centre IVs in the country	Services availability assessment conducted in 2 Regional Referral Hospitals, 2 General Hospitals and 4 Health Centre IVs	Services availability assessment conducted in 2 Regional Referral Hospitals, 2 General Hospitals and 4 Health Centre IVs
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:		
Laboratory services standardized through accreditation of 5 Laboratories	Improvement audits conducted in 5 Laboratories for accreditation preparedness	Improvement audits conducted in 5 Laboratories for accreditation preparedness
Technical Support Supervision conducted in 16 Regional Referral Hospital Laboratories and report provided	Technical Support Supervision Conducted in 4 Regional Referral Hospitals	Technical Support Supervision Conducted in 4 Regional Referral Hospitals
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:		
Antimicrobial Resistance (AMR) and outbreak surveillance conducted in 16 Regional Referral Hospitals and selected health facilities.	4 Regional Referral Hospitals Mentored in AMR surveillance	4 Regional Referral Hospitals Mentored in AMR surveillance
-360 Samples for outbreak investigations tested and results provided timely	90 samples transported from facilities and tested at CPHL	90 samples transported from facilities and tested at CPHL
Department:006 Non Communicable Diseases		

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
100 mental health supervision visits conducted at health facilities (16 RRH, 32 General Hospitals and 52 HCIV)		25 health facilities (4 RRH, 8 General Hospital, 13 HCIV) supervised and report produced		25 health facilities (4 RRH, 8 General Hospital, 13 HCIV) supervised and report produced	
50 mental health interventions conducted in schools		12 mental health interventions conducted in schools		12 mental health interventions conducted in schools	
8 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders		2 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders		2 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	
3 Mental Health Days commemorated		1 Mental Health Days commemorated		1 Mental Health Days commemorated	
Budget Output:320068 Lifestyle Disease Prevention and Control					
PIAP Output: 1203011005 Preventive programs for NCDs implemented					
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
120 NCD support supervisions conducted to health facilities (16 RRH, 40 General Hospitals, 64 HCIV)		30 NCD support supervisions conducted to health facilities (4 RRH, 10 General Hospitals, 16 HCIV)		30 NCD support supervisions conducted to health facilities (4 RRH, 10 General Hospitals, 16 HCIV)	
4 multi-sectoral coordination engagements conducted.		1 multi-sectoral coordination engagements conducted.		1 multi-sectoral coordination engagements conducted.	
4 parliamentary and key stakeholders engagements conducted.		1 parliamentary and key stakeholders engagements conducted.		1 parliamentary and key stakeholders engagements conducted.	
6 national NCD days commemorated		2 national NCD days commemorated		2 national NCD days commemorated	
52 physical activity sessions conducted		13 physical activity sessions conducted		13 physical activity sessions conducted	
2 NCD integrated guidelines developed		NA		NA	
Department:007 Reproductive and Child Health					
Budget Output:320051 Adolescent and School Health Services					
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated					
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care					
School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards for streamlining Adolescent health services developed.		Validation meetings for School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards held		Validation meetings for School Health Service and Adolescent Health - Quality of Care (ADH-QoC) standards held	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 technical support supervision and mentorship of Health workers in the Provision of RMNCAH services conducted in eight districts with established DICAHS.	Quarterly technical support supervision and mentorship of Health Service Providers conducted in two districts with established DICAHS.	Quarterly technical support supervision and mentorship of Health Service Providers conducted in two districts with established DICAHS.
240 Health service providers and Senior women and men teachers trained in providing Adolescent Health Responsive services in Eight health regions.	Conduct training of Health service providers and (Senior women and men teachers) in providing Adolescent Health Responsive services in two health regions.	Conduct training of Health service providers and (Senior women and men teachers) in providing Adolescent Health Responsive services in two health regions.
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines for streamlining Child Health services developed.	Validation meetings for Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines held.	Validation meetings for Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines held.
Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 16 health regions.	Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 2 health regions.	Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 2 health regions.
240 Health workers trained on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.	Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 2 health regions.	Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 8 health regions.Training of Health workers on the new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI) conducted in 2 health regions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320076 Reproductive and Infant Health Services		
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
240 Health workers trained on the provision of method mix for family planning conducted in 8 health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.
Quarterly Maternal and Perinatal Death Surveillance Response (MPDSR) technical support supervisions conducted in eight selected high-burdened health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.
Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed	Validation meetings for Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals held.	Validation meetings for Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals held.
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:		
95% of PLHIV know their status	95% of HIV positive clients know their status	95% of HIV positive clients know their status
95% of ART clients virally suppressed	95% of ART clients are virally suppressed	95% of ART clients are virally suppressed
1,764 Drug Resistant Cases on Second Line Treatment found and enrolled	441 Drug Resistant Cases on Second Line Treatment found and enrolled	441 Drug Resistant Cases on Second Line Treatment found and enrolled
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% of PLHIV received ART services	95% of PLHIV received ART services	95% of PLHIV received ART services
Malaria prevented through Vector Control: Indoor Residual Spraying (IRS) in 23 districts	Malaria prevented through Vector Control (Indoor Residual Spraying-IRS) in 23 high burdened districts	Malaria prevented through Vector Control (Indoor Residual Spraying-IRS) in 23 high burdened districts
97% of Malaria Cases identified, reported and treated	97% of Malaria Cases identified, reported and treated	97% of Malaria Cases identified, reported and treated

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Annual Plans			Quarter's Plan			Revised Plans		
Project:0220 Global Fund for AIDS, TB and Malaria								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.								
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach								
Improved quality of reporting in the GF supported programs (RSSH)			Improved quality of reporting in GF supported programs			Improved quality of reporting in GF supported programs. Outstanding Arrears for VAT paid		
91,800 cases of all forms of TB New and Relapse diagnosed and notified			22,950 cases of all forms of TB New and Relapse diagnosed and notified			22,950 cases of all forms of TB New and Relapse diagnosed and notified		
90% of all TB Cases treated successfully			90% of all TB Cases treated succesfully			90% of all TB Cases treated succesfully		
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:								
90% DPT3 coverage			90% DPT3 coverage			NA		
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement			20 radio talkshows and 10 TV talk shows			NA		
3 Sentinel Lab sites supplied with assorted PBM supplies			1 Sentinal lab sites supplied			NA		
1 asset verification conducted			No asset verification done			NA		
PIAP Output: 1202010602 Target population fully immunized								
Programme Intervention: 12020106 Increase access to immunization against childhood diseases								
90% DPT3 coverage			90% DPT3 coverage			NA		
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement			20 radio talkshows and 10 TV talk shows			NA		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support					
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 1203011409 Target population fully immunized					
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement		20 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials		20 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials	
3 Sentinel Lab sites supplied with assorted PBM supplies		3 sentinal sites supported		3 sentinal sites supported	
1 asset verification conducted		NO Asset verification planned for this quater		NO Asset verification planned for this quater	
Zero stockout of Measles Rubella Vaccine		0% stock of Measles Rubella Vaccine		0% stock of Measles Rubella Vaccine	
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:					
146 local governments supervised.		36 Local governments supervised		36 Local governments supervised	
146 local governments supervised.		36 LGs supervised		NA	
2 national stakeholder review meeting conducted.		1 stakeholder meeting		NA	
50 poor performing districts supervised.		12 districts supported		NA	
100% of laboratory confirmed VPD cases followed up		100% confirmed VPDs followed up		NA	
14 regional performance review meeting conducted.		3 regions conducting performance review		NA	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
4 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held		1 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held		1 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	
2 national stakeholder review meeting conducted.		1 stakeholder's review meeting conducted		1 stakeholder's review meeting conducted	
50 poor performing districts supervised		No Supportsupervision planned this quarter		No Supportsupervision planned this quarter	
100% of laboratory confirmed VPD cases followed up		100% of suspected VPDs investigated		100% of suspected VPDs investigated	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
DPT3 coverage 95%	95% DPT3 coverage	95% DPT3 coverage
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:		
100% of co-financed vaccine procured	NA	NA
90% of the outreaches conducted	90% of the planned outreaches conducted	NA
90% yellow fever coverage	NA	NA
70% 1st dose coverage	70% 1st dose of COVID 19 administered	NA
50% 2nd dose of COVID 19 vaccination	50% 2nd dose of COVID 19 coverage administered	NA
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
Health workers oriented	132 health workers oriented in quality of immunisation services	NA
150 Local Governments receive ICHD funds	NA	NA
146 Local Governments supoported to conduct outreach	150 local governements supported	NA
86 Radio and 28 TV talkshows held, 4 review meeting to review IEC materials	95% DPT3 coverage	NA
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:		
95% DPT1 coverage	95% DPT1 coverage	95% DPT1 coverage
90% Measles Rubella (MR1) coverage	90% MR1 coverage	90% MR1 coverage
90% of eligible population reached with yellow fever vaccine	90% MR1 coverage	90% MR1 coverage
4 National Immunisation Technical Advisory Group (NITAG) meetings conducted	1 NITAG meeting held	1 NITAG meeting held

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support					
Budget Output:320022 Immunisation services					
PIAP Output: 1203011409 Target population fully immunized					
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
300 Health workers oriented		300 health workers trained		300 health workers trained	
150 Local Governments receive ICHD funds		37 local governments supervised		37 local governments supervised	
146 Local Governments supported to conduct outreaches		36 Local governments supervised		36 Local governments supervised	
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					
1 UNEPI building block constructed		UNEPI Buliding block construction not planned for the quarter		UNEPI Buliding block construction not planned for the quarter	
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:					
250 Staffs trained in MLM		250 staffs trained in MLM		250 staffs trained in MLM	
150 DCCTs trained		DCCT training not planed for this quater		DCCT training not planed for this quater	
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:					
2 laboratories, 8 Isolation units 3ICUs at RH, 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping, and 1 neonatal ICU.		2 laboratories, 8 Isolation units 3ICUs at RH, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping.		2 laboratories, 8 Isolation units 3ICUs at RH, and 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping.	
5 High dependency units, 1 Neonatal ICU, and 1 General Ward.		5 High dependency units, 1 Neonatal ICU, and 1 general ward,		5 High dependency units, 1 Neonatal ICU, and 1 general ward,	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8 main operating theatres, and 4 call and dispatch centres constructed High dependency units, 1 Neonatal ICU, and 1 General Ward, 14 Health centre IIIs	8 main operating theatres and 4 call and dispatch centres	8 main operating theatres and 4 call and dispatch centres
Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.	Refurbished 5 Maternity ward, 4 staff houses, 4 OPD unit 1 fence and 1 general ward.
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.
1 theatre, 2 staff houses, 1 Bio safety lab ,2 regional blood banks	1 theatre, 2 staff houses for koboko, 1 Bio safety lab for butabika ,2 regional blood banks Lira and Jinja	1 theatre, 2 staff houses for koboko, 1 Bio safety lab for butabika ,2 regional blood banks Lira and Jinja
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:		
1 double cabin and 220 Motorcycles for RHDs	NA	NA
Procured 33,333 PCR test kits and 30 reagents for specialized testing	NA	NA
Procured 95 incinerators	NA	NA
Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit.	NA	NA
Procured medicines and other consumables, 20 pulse oximeters, oxygen concentrators, suction machines, delivery beds, anesthetic machines, operating tables	NA	NA
Procured 2Motor vehicles for MHPSS and GBV and 4 vehicles to support blood collection and distribution, and 1 Vehicle for supervision of EMS activities	NA	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured 17 laptops and accessories and 12 megaphones 12 public address systems and 440 440 ICT equipment including laptops	NA	NA
Procured Equipment and furniture for refurbished HCIIIs Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete HC III, Koro HC III, Luzira HC III, Bolomoni HC III, Igamara HC III, Mombasa H/C III and Uriama H/C III)	NA	NA
Procured Medical equipment for Rukunyu General Hospital, Kisoro General Hospital, Adjumani General Hospital, Omugo HCIV, Rhino Camp HCIV, Padibe HCIV, Busanza HCIV, Kigorobya HCIV and Rwekubo HCIV	NA	NA
Procured equipment and furniture for Masindi General Hospital for Main operating theatre, maternity ward and general wards, furniture and equipment for theatre, general ward (male and female) at Bukwo General Hospital, Bukwo District	NA	NA
Procure medical equipment and furniture for Kigorobya HCIV, Ntuusi HCIV, Pakwach HCIV and Busanza HCIV, and following HCIII Kisiita , Kaserem , Kinyogoga, Kolir , Aukum , Burunga , Ober , Mbehenyi , Rukoki , Mpara Bukuku .	NA	NA
Procured laboratory equipment for Lira RRH; and furniture for both Lira RRH and Fort Portal RRH, 12 Blood storage equipment, 4 vehicles for blood collection and distribution, procured Blood collection equipment	NA	NA
Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured furniture and Equipment for Mbarara and Lira call and dispatch centres, 1 Vehicle for supervision of EMS activities.	NA	NA
Procure drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS	Procure drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS	Procure drugs, commodities and supplies for RMNCAH, NCDs, RMNCAH equipment for Kawempe NRH to support RMNCAH services and basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected HCS
Procured 3700 VHT Tool kits Includes PPE, T-shirt, Flash light, batteries, VHT guidelines and registers/reporting tools, rain overcoat and backpack	NA	NA
Procured assorted WASH (Water Sanitation and Hygiene) equipment -hand washing facilities for HF's and communities, 10 litre water tanks, basins, soap, disinfectant) and 400 large volume (770l with wheels) waste bins and bin liners for HF's in RHDs	NA	NA
Procured 2 7-Tonne Box body Trucks to gather garbage regionally to operationalize the Regional Incinerators and 2 vehicles for supervision of IPC activities	NA	NA
Procured Antimicrobial Resistance testing: reagents, and cold chain equipment	Procured Antimicrobial Resistance testing: reagents	Procured Antimicrobial Resistance testing: reagents
Procured Laboratory information management system (Servers and soft ware)to support Genomic sequencing lab activities including communication and data management and to promoted digitalization of all laboratory data, development and surveillance apps	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured of standard Local Area Network (LAN) in 3 National & 7 Regional Referral hospitals (Butabika NRH, Kiruddu NRH, Kawempe NRH, Hoima RRH, Arua RRH, Fort Portal RRH, Mbarara RRH, Kabale RRH, Moroto RRH, Mbale RRH)	NA	NA
Procured ICT equipment and internet connectivity for staff, Zoom Conference enterprise Licence, Procure ICT Equipment & Staff Airtime and Data	NA	NA
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
44 Ambulance and 12 thermal scanner maintained,	3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained	NA
200 motorcycles, 12 risk Communication equipment for RHD, and 400 Large waste bins for Health facilities procured		NA
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:		
20 support Supervisions for pharmacists, district medicines mgt and 4 pieces of training for VHTs in hotspot districts conducted	5 Support Supervisions for pharmacists District medicine sand District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts	5 Support Supervisions for pharmacists District medicine sand District health teams, 1 trainings at VHTs at 20COVID 19 hotspots districts
4 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection &prevention control, and 1 mentorship and support supervision for case mgt	1 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control	1 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conducted 7 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	1 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.	1 Supports to National Rapid Response Team, Regional Rapid Response Team and District Rapid Response Team to carry out COVID 19 surveillance and respond to other public health events.
4 Support supervision from the MOH Surveillance and POE team, POE meetings, 4 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 4 Surveillance review Meetings	1 Support supervision from the MOH Surveillance and POE team, POE meetings, 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings	1 Support supervision from the MOH Surveillance and POE team, POE meetings, 1 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 1 Surveillance review Meetings
Customized the current Software modules of reporting, interoperability, disease notification and surveillance. Conducted 4 Genomic Surveillance	Conducted1 Genomic Surveillance	Conducted1 Genomic Surveillance
Conducted 1 training of Health workers on AMR Conduct 2 Mentorship and support supervision on AMR	Conducted 1 training of Health workers on AMR Conduct 1 Mentorship and support supervision on AMR	Conducted 1 training of Health workers on AMR Conduct 1 Mentorship and support supervision on AMR
Conducted 4 continuous surveillance for outbreak detection and other epidemics	Conduct 1 continuous surveillance for outbreak detection and other epidemics	Conduct 1 continuous surveillance for outbreak detection and other epidemics
Transferred operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepared and distributed EQA Panels: Equipment, reagents, QMS implementation, 4 Support supervision conducted 4 stakeholders	Transfer operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepar and distribute EQA Panels: Equipment, reagents, QMS implementation, 1 Support supervision conducted 1 stakeholders	Transfer operational funds for CPHL and NTRL and 7 satellite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepar and distribute EQA Panels: Equipment, reagents, QMS implementation, 1 Support supervision conducted 1 stakeholders
Paid Accreditation fees for 8 labs (maintenance and accreditation), paid 5 Certification fees (biosafety cabinets, critical equipment calibrations), Conducted 4 Support Mentorship of Satellite labs and 2 Capacity Building training of lab personnel	Pay Accreditation fees for 8 labs (maintenance and accreditation), pay 1 Certification fees (biosafety cabinets, critical equipment calibrations) Conduct 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel	Pay Accreditation fees for 8 labs (maintenance and accreditation), pay 1 Certification fees (biosafety cabinets, critical equipment calibrations) Conduct 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Maintained once Negative pressure for NTRL laboratory , 4 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda
Conduct 4 Maintenance activities for National calibration center	Conduct 1 Maintenance activities for National calibration center	Conduct 1 Maintenance activities for National calibration center
conducted 4 Support supervision for emergency lab services preparedness and Supported 4 national sample transport network to enhance rapid detection	conduct 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection	conduct 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection
Trained 150 HWs in Emergency medicine and critical care training for staff in RHDs and 300 from RRHs and selected General Hospitals countrywide 4 Mentorships conducted for ICU staffs	Train 50 HWs in Emergency medicine and critical care training for staff in RHDs and 75 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs	Train 50 HWs in Emergency medicine and critical care training for staff in RHDs and 75 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs
Conduct 3 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conducted 4 trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	Conduct 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conduct 1trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support	Conduct 1 mentorship and support supervision for Case Mgt teams at RRHs and GHs and HCIVs in RHDs, conduct 1trainings of Health care workers and community stakeholders in managing GBV cases and psychosocial support
4 Supported supervision to introduction of malaria vaccine into routine immunization in Uganda, 4 to HPV vaccine coverage improvement and 4 to NITA U to improve citizen's accessibility to electronic COVID-19 certificates	1 Support to HPV vaccine coverage improvement	1 Support to HPV vaccine coverage improvement
Conducted 2 public sensitization meetings on COVID-19 and other vaccination conducted 2 Trainings, 2 meetings, 2 supervision and mentorship of district and health facility staff on Vaccinations	Conduct 1 public sensitization meetings on COVID-19 and other vaccination conduct 1 Trainings, 1 meetings, 1 supervision and mentorship of district and health facility staff on Vaccinations	Conduct 1 public sensitization meetings on COVID-19 and other vaccination conduct 1 Trainings, 1 meetings, 1 supervision and mentorship of district and health facility staff on Vaccinations

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Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Supported 4 blood collection drives Conducted 4 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms	Supported 1 blood collection drives Conduct 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms	Supported 1 blood collection drives Conduct 1 training of HCWs in national and regional referral hospitals as well as selected general hospitals that serve as COVID 19 and other epidemics treatment units on critical care norms
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Supported 1 waste management of vaccine activity	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		
2 Support waste management	NA	NA
pay NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	NA	NA

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.009	0.000
142225	Other Licence fees	0.210	0.000
142302	Sale of non-produced Government Properties/assets	0.028	0.000
Total		0.247	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	38.342	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	38.342	0.000
Sub-SubProgramme : 02 Strategy, Policy and Development	10.900	0.000
<i>Department Budget Estimates</i>		
Department: 002 Planning, Financing and Policy	10.900	0.000
<i>Project budget Estimates</i>		
Sub-SubProgramme : 05 Public Health Services	27.442	0.000
<i>Department Budget Estimates</i>		
Department: 001 Communicable Diseases Prevention & Control	27.442	0.000
<i>Project budget Estimates</i>		
Total for Vote	38.342	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To make Health Services at all levels available, inclusive and accessible to the population
Issue of Concern:	Gender-based discrimination and violence
Planned Interventions:	A gender-sensitive and responsive national health delivery system shall be achieved & strengthened through mainstreaming gender and prioritization of the most affected vulnerable population in planning. Gender and equity disaggregation of data
Budget Allocation (Billion):	0.500
Performance Indicators:	Proportion of the Functional Health Centre IVs(Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	70% of functional imaging and radiography equipment in hospitals
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce prevalence, morbidity and mortality due to HIV/AIDS
Issue of Concern:	The increasing HIV/AIDs prevalence
Planned Interventions:	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion):	0.900
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 Q1	0.150
Performance as of End of Q1	1m condoms procured
Reasons for Variations	no variation

iii) Environment

Objective:	To Control the spread of epidemic diseases and other infections countrywide
Issue of Concern:	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
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):	0.400

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Performance Indicators:	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	1000 hand washing facilities at rural latrines
Reasons for Variations	

iv) Covid

Objective:	To control spread of COVID-19 by reduction of importation, transmission, morbidity and mortality as well as economic social disruption due to the disease.
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
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 Q1	0.50
Performance as of End of Q1	
Reasons for Variations	