

VOTE: 014 Ministry of Health

Quarter 4

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

2 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	2 engagements conducted on anti tobacco, alcohol and substance abuse with stakeholders	No variation
1 Mental Health Days commemorated	two mental health days commemorated (No Tobacco day and Mental Health Day)	No variation

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

Item	Spent
211101 General Staff Salaries	149,791.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,754.515
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	2,986.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	500.000
227001 Travel inland	33,683.115
227004 Fuel, Lubricants and Oils	6,971.250
228002 Maintenance-Transport Equipment	6,412.500
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	222,599.303
Wage Recurrent	149,791.923
Non Wage Recurrent	72,807.380
Arrears	0.000
<i>AIA</i>	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)	30 NCD health facilities support supervision visits conducted (4RRHs, 10 general hospitals, 16 HCIVs)	No variation
1 multi-sectoral coordination engagements conducted.	One NCD multi sectoral coordination engagement conducted	No variation

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

1 parliamentary and key stakeholders engagements conducted.	1 Parliamentary and stakeholder engagement conducted	No variation
1 national NCD days commemorated	National Day of Physical activity commemorated	No variation
13 physical activity sessions conducted	13 physical activity sessions conducted	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,233.071
212102 Medical expenses (Employees)	1,000.000
221005 Official Ceremonies and State Functions	55,320.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	1,825.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	500.000
227001 Travel inland	34,044.621
227004 Fuel, Lubricants and Oils	8,353.750
228002 Maintenance-Transport Equipment	8,288.500
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	156,864.942
Wage Recurrent	0.000
Non Wage Recurrent	156,864.942
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	379,464.245
Wage Recurrent	149,791.923
Non Wage Recurrent	229,672.322
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Reproductive and Child Health**Budget Output:320051 Adolescent and School Health Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Adolescent Health—Quality of Care (ADH-QoC) standards were presented to the MoH-Top Management Committee (TMC) for approval.	No Variance
Quarterly technical support supervision and mentorship of Health Service Providers conducted in two districts with established DICAHS.	On-site support supervision and mentorship of health service providers in the provision of adolescent and youth-friendly health services were conducted in districts with established District Committees on Adolescent Health (DICAHS) in Mukono, and Luweero	No Variance
Conduct training of Health service providers and (Senior women and men teachers) in providing Adolescent Health Responsive services in two health regions.	Conducted refresher training for 40 health service providers in the provision of Adolescent Health -Responsive services in the West-Nile, Lango, and Karamoja subregions.	Additional funds from partners (UNFPA) supported the implementation in more regions.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,906.190
212102 Medical expenses (Employees)		210.000
221009 Welfare and Entertainment		717.803
227001 Travel inland		10,009.154
227004 Fuel, Lubricants and Oils		5,557.257
228002 Maintenance-Transport Equipment		6,312.065
273102 Incapacity, death benefits and funeral expenses		750.000
	Total For Budget Output	29,462.469
	Wage Recurrent	0.000
	Non Wage Recurrent	29,462.469
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines for streamlining Child Health services developed.	The Final copy of the Child Health Survival Strategy (CHS) and Pediatric Death Audit (PDA) Guidelines services were presented to the MCH TWG for approval.	No Variance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 2 health regions.	A facility-based mentorship of health workers in providing Kangaroo mother care (KMC) was conducted in the Acholi and West Nile subregions.	No Variance.
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.	An onsite mentorship and support supervision of health workers in the new Child Survival Basics and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Karamoja and Bukedi sub-regions.	No Variance

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,169.096
212102 Medical expenses (Employees)	2,829.500
221009 Welfare and Entertainment	125.000
221011 Printing, Stationery, Photocopying and Binding	2,498.126
221012 Small Office Equipment	112.078
227001 Travel inland	3,378.628
227004 Fuel, Lubricants and Oils	5,671.259
228002 Maintenance-Transport Equipment	7,100.500
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	25,884.187
Wage Recurrent	0.000
Non Wage Recurrent	25,884.187
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320076 Reproductive and Infant Health Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	On-site capacity-building sessions for health workers to provide a method mix for family planning were conducted in the districts of Busoga and Bugisu regions, targeting doctors, midwives, and nurses.	No Variance.
Capacity-building of Health workers on the provision of method mix for family planning conducted in 2 health regions.	Quarterly onsite mentorships and technical support supervisions were conducted in the Ankole and Kigezi subregions to strengthen Maternal and Perinatal Death Surveillance Response (MPDSR) committees.	No Variance
Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed	The final copies of the Family Planning (FP) training and Basic Emergency Obstetric and Newborn Care (BEmONC) manuals were finalized and disseminated at a national stakeholder meeting.	No Variance.

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

Item	Spent
211101 General Staff Salaries	226,718.863
211102 Contract Staff Salaries	3,072.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,535.784
212102 Medical expenses (Employees)	3,960.000
221009 Welfare and Entertainment	5,187.000
221011 Printing, Stationery, Photocopying and Binding	9,306.251
221012 Small Office Equipment	16,000.000
227001 Travel inland	18,428.870
227003 Carriage, Haulage, Freight and transport hire	98,167.251
227004 Fuel, Lubricants and Oils	14,817.743
228002 Maintenance-Transport Equipment	13,814.549
273102 Incapacity, death benefits and funeral expenses	1,500.000
Total For Budget Output	424,508.833
Wage Recurrent	229,791.385
Non Wage Recurrent	194,717.448

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	479,855.489
	Wage Recurrent	229,791.385
	Non Wage Recurrent	250,064.104
	Arrears	0.000
	<i>AIA</i>	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	94.2% of HIV positive clients know their status	0.8% less than the target is due to follow up challenges
95% of PLHIV received ART services	99% of People Living with HIV/AIDS(PLHIV)received ART services	No variation
95% of ART clients are virally suppressed	95% of ART clients are virally suppressed	No variation
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**

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 ie Budaka, Adjumani, Kibuku, Moyo, Serere, Tororo, Yumbe, Amoratar, Koboko,Lira, Maracha, Bugiri, Kirachi, Kaberamaido, Dokolo, Namutumba, Butaleja , Palisa,Arua, Bukedea,Madi-okolo,Terego, Amuru.	No variation
97% of Malaria Cases identified, reported and treated	Atleast 97% (3170412/3268466) of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 GF supported programs	Atleast 97% (3170412/3268466) of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines	No variation
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	No variation
90% of all TB Cases treated successfully	90% of all TB Cases treated successfully	No variation

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

Item	Spent
211102 Contract Staff Salaries	4,371,671.978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,551.000
212101 Social Security Contributions	66,730.000
221001 Advertising and Public Relations	168,730.014
221002 Workshops, Meetings and Seminars	500,000.000
221003 Staff Training	200,283.130
221008 Information and Communication Technology Supplies.	3,318.311
221011 Printing, Stationery, Photocopying and Binding	800,000.000
221017 Membership dues and Subscription fees.	1,842.060
222001 Information and Communication Technology Services.	84,373.320
223001 Property Management Expenses	10,750.854
223003 Rent-Produced Assets-to private entities	248,268.287
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,792.660
224001 Medical Supplies and Services	75,029,693.488
225101 Consultancy Services	3,924,877.379
227001 Travel inland	1,729,435.807
227002 Travel abroad	300,000.000
227003 Carriage, Haulage, Freight and transport hire	73,691,485.017
227004 Fuel, Lubricants and Oils	987,542.045
228002 Maintenance-Transport Equipment	55,591.468

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0220 Global Fund for AIDS, TB and Malaria

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,579,773.885
263402 Transfer to Other Government Units	3,075,726.231
312233 Medical, Laboratory and Research & appliances - Acquisition	20,506,032.427
Total For Budget Output	189,495,469.361
GoU Development	3,318,866.456
External Financing	186,176,602.905
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	189,495,469.361
GoU Development	3,318,866.456
External Financing	186,176,602.905
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1203010518 Target population fully immunized

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

3 sentinel sites supported	No Sentinel Lab sites supplied with assorted PBM supplies	Earlier Distributed Supplies were still adequate
NO Asset verification planned for this quarter	NO Asset verification planned for this quarter	Activity was done in Quarter 2
90% DPT3 coverage	97% DPT3 Coverage	Improved Defaulter tracking mechanisms through VHTs
0 Sentinel lab sites supplied	No Sentinel Lab sites supplied with assorted PBM supplies	Supplies distributed earlier were still adequate
No asset verification done	No asset verification done	Asset verification done in Quarter 2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
24 radio talkshows and 10 TV talk shows	156 radio talk shows procured, 5 types of IEC materials reviewed for procurement	More Support for advocacy during Intergrated Child Health Days during and April and October
90% DPT3 coverage	97% DPT Coverage	No Variation
24 radio talkshows and 10 TV talk shows	156 radio talk shows procured, 5 types of IEC materials reviewed for procurement	More Support for advocacy during Intergrated Child Health Days during and April and October
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		
24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials	156 radio talk shows procured, 5 types of IEC materials reviewed for procurement	More support to April and October Intergrated Child Health Days
0% stock of Measles Rubella Vaccine	Zero stockout of Measles Rubella Vaccine	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		5,129,879.395
	Total For Budget Output	5,129,879.395
	GoU Development	5,129,879.395
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		

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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:		
38 Local governments supervised	65 Local governments supervised	An accumulation of Quarter 3 and 4 targeted districts were all supervised in Quarter 4
1 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	1 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	No Variation
1 stakeholder's review meeting conducted	1 stakeholder's review meeting conducted	Due to competing activities, the second Stakeholders meeting did not happen
No Supportsupervision planned this quarter	No Targeted Support supervision for poor performing districts was conducted	Intergrated support supervision covered the poor performing districts
100% of suspected VPDs investigated	100% of laboratory confirmed VPD cases followed up	No Variation
95% DPT3 coverage	97% DPT3 Quarterly	Improved Defaulter Tracking Mechanisms to improve program performance
38 LGs supervised	65 districts supervised	An accumulation of Districts for Quarter 3 and 4 were all supervised in Quarter 4
1 stakeholder meeting	1 national stakeholder review meeting conducted.	Due to competing activities only 1national stakeholder review meeting was conducted.
14 districts supported	No targeted supervision to poor performing districts conducted	Intergrated Support supervision to poor performing districts were integrated
100% confirmed VPDs followed up	100% of laboratory confirmed VPD cases followed up	No Variation
5 regions conducting performance review	14 regional performance review meeting conducted Virtually	The program was able to reach to more regions through virtual option

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support

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

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

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

Item	Spent
211102 Contract Staff Salaries	478,520.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,580.000
212102 Medical expenses (Employees)	55,238.000
221009 Welfare and Entertainment	24,406.782
221011 Printing, Stationery, Photocopying and Binding	34,932.730
225101 Consultancy Services	26,576.897
227001 Travel inland	140,978.822
227004 Fuel, Lubricants and Oils	44,223.398
228002 Maintenance-Transport Equipment	71,588.012
282301 Transfers to Government Institutions	118,409.093
Total For Budget Output	1,041,454.542
GoU Development	75,670.009
External Financing	965,784.533
Arrears	0.000
<i>AIA</i>	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:

95% DPT3 coverage	97% DPT3 coverage	Intensive mobilization was done in April and October
90% of the planned outreaches conducted	96% of the outreaches conducted	Supplementary outreaches were supported during April and October
70% 1st dose of COVID 19 administered	69% 1st dose of COVID 19 administered cumulatively	No More COVID vaccination ongoing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50% 2nd dose of COVID 19 coverage administered	24% 2nd dose of COVID 19 coverage administered cumulatively	No more COVID vaccination ongoing
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
150 local governments supported	150 local governments supported during Intergrated Child Health Days	No Variation
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
95% DPT1 coverage	97% DPT1 coverage	Catch up Vaccination during April and October Intergrated Child Health Days
90% MR1 coverage	96% MR1 Coverage	Catch up Vaccination during April and October Intergrated Child Health Days
90% MR1 coverage	96% MR1 coverage	Catch up Vaccination during April and October Intergrated Child Health Days
1 NITAG meeting held	1 NITAG meeting held	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		
Health Worker training not planned for the Quarter	Health Worker training not conducted	Health workers were trained in 3rd Quarter during Rota switch trainings

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

39 local governments supervised	150 Local Governments supported to conduct Integrated Child Health Days	Gavi Support to fund Integrated Child Health Days (ICHDs) in all districts
38 Local governments supervised	146 Local Governments supported to conduct outreaches	Gavi Supported one additional outreach per facility

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

Item	Spent
221001 Advertising and Public Relations	1,739,489.865
221011 Printing, Stationery, Photocopying and Binding	1,011,751.900
227001 Travel inland	4,212,162.703
282301 Transfers to Government Institutions	1,153,524.629
Total For Budget Output	8,116,929.097
GoU Development	0.000
External Financing	8,116,929.097
Arrears	0.000
<i>AIA</i>	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

1 UNEPI Buliding block constructed	UNEPI Building block not constructed	Funds were reprogrammed for Big Catch up vaccination to reach zero dose children
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	33,167.649
312121 Non-Residential Buildings - Acquisition	10,871,481.732
Total For Budget Output	10,904,649.381

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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		
	GoU Development	0.000
	External Financing	10,904,649.381
	Arrears	0.000
	<i>AIA</i>	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:		
MLM trained not planned in this quarter	MLM training not done	Online trainings were done earlier in Quarter 3
DCCT training not planned for this quarter	District Cold Chain Technician (DCCT) training not conducted	New District Cold Chain Technicians (DCCT) were trained in quarter 3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	25,192,912.415
	GoU Development	5,205,549.404
	External Financing	19,987,363.011
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000002 Construction Management		

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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

2 laboratories, 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. completed	No variation
5 High dependency units, 1 Neonatal ICU, and 1 general ward,	5 high dependency nits, 1 Neonatal ICU and 1 general ward construction physical progress is at 25%	Delay in procurement of contractors.
8 main operating theatres and 4 call and dispatch centres	8 main operating theatres and 4 call and dispatch centers construction still on going physical progress is at 25%	Delays in awarding contracts for 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. still construction is still ongoing and physical progress is at 35%	Delays in awarding contracts
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs. construction did not start since the project restructuring was not approved.	Project restructuring was not approved.
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. construction did not start since the project restructuring was not approved.	Project restructuring was not approved.

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

Item	Spent
225201 Consultancy Services-Capital	7,959,524.175
312121 Non-Residential Buildings - Acquisition	92,680,439.067
Total For Budget Output	100,639,963.242
GoU Development	0.000
External Financing	100,639,963.242
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

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

	i double cabin procurement still ongoing	No variations
Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit.	Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit	No variation

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:

3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained	3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	47,551,422.615
224004 Beddings, Clothing, Footwear and related Services	3,060,825.000
312212 Light Vehicles - Acquisition	4,639,800.000
312229 Other ICT Equipment - Acquisition	4,812,682.500
312299 Other Machinery and Equipment- Acquisition	4,342,875.000
Total For Budget Output	64,407,605.115
GoU Development	0.000
External Financing	64,407,605.115
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

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	No variation
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 held	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 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 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 4 support 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.	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	conducted 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	No variation
Conducted 1 Genomic Surveillance	1 Genomic Surveillance was not conducted	Project was not restructured to conduct this activity
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	No variation
Conducted 1 continuous surveillance for outbreak detection and other epidemics		No variation
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, 1 Support supervision conducted 1 stakeholders	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, 1 Support supervision conducted 1 stakeholders	No variation
Paid Accreditation fees for 8 labs (maintenance and accreditation), pay 1 Certification fees (biosafety cabinets, critical equipment calibrations), Conducted 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel	Paid Accreditation fees for 8 labs (maintenance and accreditation), pay 1 Certification fees (biosafety cabinets, critical equipment calibrations), Conducted 1 Support Mentorship of Satellite labs and 1 Capacity Building training of lab personnel	No variation
1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	1 Supports conducted to functionalization of UGANAS Accreditation body for Uganda	Functionalization of the UGANAS Accreditation body for Uganda was not conducted, because the project was not restructured.
Conduct 1 Maintenance activities for National calibration center	Conducted 1 Maintenance activities for National calibration center	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 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:		
conduct 1 Support supervision for emergency lab services preparedness and Support 1 national sample transport network to enhance rapid detection	conducted 1 Support supervision for emergency lab services preparedness and Supported 1 national sample transport network to enhance rapid detection	No variation
Train 75 from RRHs and selected General Hospitals countrywide 1Mentorships conducted for ICU staffs	Trained 75 from RRHs and selected General Hospitals countrywide, conducted 1 Mentorships conducted for ICU staffs	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	Conducted 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	No variation
1 Support to HPV vaccine coverage improvement	1 Support to HPV vaccine coverage improvement	HPV vaccine coverage improvement and NITA U to improve citizen's accessibility to electronic COVID-19 certificates are still awaiting restructuring
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	Conducted 1 public sensitization meetings on COVID-19 and other vaccination conducted 1 Trainings, 1 meetings, 1 supervision and mentorship of district and health facility staff on Vaccinations	No variation
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	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		4,774,519.700
211104 Employee Gratuity		866,177.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,512,710.525
212101 Social Security Contributions		577,451.970
221002 Workshops, Meetings and Seminars		6,232,822.050

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		832,500.000
221009 Welfare and Entertainment		499,500.000
221011 Printing, Stationery, Photocopying and Binding		1,043,400.000
221017 Membership dues and Subscription fees.		888,000.000
225101 Consultancy Services		693,191.300
225202 Environment Impact Assessment for Capital Works		104,803.425
225204 Monitoring and Supervision of capital work		555,000.000
226002 Licenses		166,500.000
227001 Travel inland		49,977.982
227002 Travel abroad		309,243.577
227004 Fuel, Lubricants and Oils		1,958,195.400
228002 Maintenance-Transport Equipment		666,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		138,750.000
282301 Transfers to Government Institutions		1,155,492.000
312231 Office Equipment - Acquisition		157,039.781
	Total For Budget Output	51,181,275.665
	GoU Development	0.000
	External Financing	51,181,275.665
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
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: 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		

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		6,382,500.000
	Total For Budget Output	6,382,500.000
	GoU Development	0.000
	External Financing	6,382,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	222,611,344.022
	GoU Development	0.000
	External Financing	222,611,344.022
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	512,423,578.440
	Wage Recurrent	5,791,298.828
	Non Wage Recurrent	53,232,990.813
	GoU Development	14,537,708.594
	External Financing	438,633,543.301
	Arrears	228,036.904
	<i>AIA</i>	0.000

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Curative Services	
<i>Departments</i>	
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	2 stakeholder meetings and 1 virtual session were held to finalize the National IPC Strategic Framework and the Revised National IPC Guidelines. Both the Strategic Framework and the guidelines are currently undergoing the approval process. The Strategic Framework will be presented at SPAFID, while the guidelines are awaiting presentation at SMC.
16 medical board meetings conducted	17 Medical board meetings were held (12 meetings for referrals abroad and 5 meetings for retirement on medical grounds)
8 surgical and 3 dental camps conducted at RRHs	7 camps have been conducted: 1 Eye camp, 6 Dental Camps.
Support supervision in 16 RRHs conducted	Assessment of functionality of 16 Regional Referral hospitals done. Entebbe RRH, Jinja RRH (3), Kayunga RRH, Mubende RRH (2), Mbale RRH, Moroto RRH Mbarara RRH and Masaka RRH (2), Kabale RRH, Soroti RRH, Hoima RRH.
support supervision in 5 NRHs conducted	Assessment of functionality of 5 National Referral Hospitals; Butabika (2), Naguru NRH (2) and Mulago National Referral Hospital done
Support supervision to 32 General Hospitals conducted	Support supervision to 32 General Hospitals done: that is, St Joseph's Kitovu, Kalisizo GH, Rakai GH, Kisubi GH, Mukono GH, Mukono C.O.U, Kamuli GH (2), Buwenge GH, Entebbe Children's Hospital. Iganga GH (2), Bugili GH (2), Kawolo GH, Mityana GH, Tororo GH, Lyantonde GH, Itojo GH, Rushere GH, Mayanja Memorial GH, Amuria General Hospital Kaberamaido General Hospital, Atutur General Hospital, Buliisa General Hospital, Masindi General Hospital, Kiryandongo General Hospital Lyantonde Hospital.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

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

Support Supervision in 72 Lower Level Health Facilities conducted	52 LLHFs were assessed. These include HCIV, Budadiri, Budaka HCIV, Bufumbo HCIV, Bugobero HCIV, Busia HCIV, Busiu HCIV, Butebo HCIV, Buwasa HCIV, Kaproroni HCIV, Kaserem HCIV, Kibuku HCIV, Masafu HCIV, Mukuju HCIV, Mulanda HCIV, Muyembe HCIV, Nabiganda HCIV, Nagongera HCIV, Namatala HCIV, Mpumudde HCIV, Bugembe HCIV, Namungalo HCIV, Nankoma HCIV, Busesa HCIV, Bugono HCIV, Namatala HCIV, Mpigi HCIV, Kasangati HCIV, Buwembo HCIV, Namayumba HCIV, Ntungamo HCIV, Kajjansi HCIV and Ndejje HCIV, Kitebi HCIV, Lodonga Health Center IV, Yumbe Health Center IV, Midigo Health Center IV, Kiswa HC IV, Moyo Mission Health Center IV, Obongi Health Center IV, Kisugu HC IV, Mungula Health Center IV, Rukunyu HCIV, Kisenyi HC IV, Ntara HCIV, Rukoki HCIV, Bukuku HCIV, Kataraka HCIV, Kawaala HC IV, Kyegewa HCIV, Kyarusenzi HCIV, Kapelebyong HC IV, Kalaki HC IV
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	7,167,567.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,998.251
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	4,867.500
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,999.999
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,500.000
223005 Electricity	2,500.000
223006 Water	2,500.000
227001 Travel inland	169,994.945
227004 Fuel, Lubricants and Oils	110,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	7,638,928.561
Wage Recurrent	7,167,567.866

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 471,360.695
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320070 Medical interns' Coordination**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Orientation,Deployment and supervision of 2132 medical interns	1974 Medical Interns were supervised.
NA	744 Senior House Officers verified for attendance to duty from 6 facilities; 3 RRHs and 3 NRHs
NA	944 SHOs verified for attendance to duty

PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Orientation,Deployment and supervision of 2132 medical interns	1974 Medical Interns deployed and supervised.
Orientation,Deployment and supervision of 2132 medical interns	1974 medical interns were deployed and supervised.
NA	1974 medical interns were deployed and supervised.
NA	950 SHOs verified.

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:**

NA	744 Senior House Officers verified for attendance to duty from 6 facilities; 3 RRHs and 3 NRHs
NA	NA

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

Item	Spent
263402 Transfer to Other Government Units	36,358,846.489
Total For Budget Output	36,358,846.489
Wage Recurrent	0.000
Non Wage Recurrent	36,358,846.489
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320078 Senior House Officer Coordination

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Quarter 4

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

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

Deployment, Verification and payment of allowances of 709 SHOs	744 Senior House Officers verified for attendance to duty from 6 facilities; 3 RRHs and 3 NRHs
Deployment, Verification and payment of allowances of 709 SHOs	NA
NA	NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	10,344,000.000
Total For Budget Output	10,344,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,344,000.000
Arrears	0.000
<i>AIA</i>	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	Funds transferred to paedtric hospital at Entebbe in all Quarters.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	17,133,048.506
Total For Budget Output	17,133,048.506
Wage Recurrent	0.000
Non Wage Recurrent	17,133,048.506
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
Budget Output:320082 Support to Research Institutions		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Technical Support supervision	Funds transferred to National Chemotherapy Research Institute in all the quarters.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		648,000.000
	Total For Budget Output	648,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	648,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	72,122,823.556
	Wage Recurrent	7,167,567.866
	Non Wage Recurrent	64,955,255.690
	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	3000 Medical emergencies evacuated	
4 Monitoring, Evaluations, Internal Risks and Audit of URCS implemented EMS activities conducted.	4 Monitoring, Evaluations, Internal Risks and Audit of URCS implemented EMS activities conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		6,021,816.506
	Total For Budget Output	6,021,816.506

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,021,816.506
	Arrears	0.000
	<i>AIA</i>	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 vehicles and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care to emergency patients
on-scene and during transportation emergency medical services provided	Emergency medical services coordinated and provided during public health emergencies and national events
Emergency medical Service operations coordinated and disseminated	EMS Policy, Strategic Plan and National Ambulance Standards and Norms disseminated.
Emergency medical Service operations coordinated and sustained	EMS services coordinated across 16 health regions
Capacity building for emergency care providers done	25 regional ambulance teams trained in Basic Emergency Care (BEC)
Supportive supervision and mentorship of Emergency medical services conducted	One Supportive Supervision and mentorship visit conducted for Hospital and Pre-hospital Emergency Care Services in all health regions
NA	One Supportive Supervision and mentorship visit conducted for Hospital and Pre-hospital Emergency Care Services across all health regions
NA	Emergency medical services coordinated and provided during public health emergencies and national events
NA	250 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care for emergency patients
NA	EMS services coordinated across 16 health regions
NA	EMS Policy, Strategic Plan and National Ambulance Standards and Norms disseminated
NA	Human Resource capacity built for 25 regional ambulance teams in Basic Emergency Care (BEC)

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	317,902.943
211102 Contract Staff Salaries	35,894.364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	940,683.895
212101 Social Security Contributions	3,589.436
212102 Medical expenses (Employees)	12,663.437
212201 Social Security Contributions	3,589.436
221003 Staff Training	62,474.134
221007 Books, Periodicals & Newspapers	22,320.000
221008 Information and Communication Technology Supplies.	29,854.454
221009 Welfare and Entertainment	73,671.000
221011 Printing, Stationery, Photocopying and Binding	13,920.001
221012 Small Office Equipment	28,100.000
223004 Guard and Security services	3,199.000
223005 Electricity	3,200.000
223006 Water	3,200.000
224004 Beddings, Clothing, Footwear and related Services	147,554.874
224010 Protective Gear	30,750.000
227001 Travel inland	29,005.000
227004 Fuel, Lubricants and Oils	4,711,366.245
228002 Maintenance-Transport Equipment	558,183.508
273102 Incapacity, death benefits and funeral expenses	2,626.003
Total For Budget Output	7,033,747.730
Wage Recurrent	353,797.307
Non Wage Recurrent	6,679,950.423
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,055,564.236
Wage Recurrent	353,797.307
Non Wage Recurrent	12,701,766.929
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

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

Department:003 Nursing & Midwifery Services

Budget Output:320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

Supervision of 480 Nurses and Midwives in Public Health Facilities undertaken	568 Nurses and Midwives supervised
480 Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices.	486 Nurses and Midwives mentored
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines	860 Nurses and midwives oriented
Four (4) new nursing and midwifery standards and guidelines developed.	4 standards

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

Item	Spent
211101 General Staff Salaries	496,282.691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	4,874.500
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	8,800.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	4,000.000
224004 Beddings, Clothing, Footwear and related Services	460,000.001
227001 Travel inland	220,284.433
227004 Fuel, Lubricants and Oils	84,445.002
228002 Maintenance-Transport Equipment	8,799.996
Total For Budget Output	1,324,986.623
Wage Recurrent	496,282.691
Non Wage Recurrent	828,703.932
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,324,986.623
Wage Recurrent	496,282.691
Non Wage Recurrent	828,703.932
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Pharmaceuticals & Natural Medicine**Budget Output:320054 Commodities Supply Chain Management****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted
Information management systems strengthened at 142 facilities.	Information management systems strengthened at 142 facilities
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	4 Performance review meetings done
proper forecasting of national essential medicines and health supplies requirement at 200 selected Health Facilities conducted	proper forecasting of national essential medicines and health supplies requirement at 204 selected Health Facilities conducted
Information management systems strengthened at 142 facilities.	Information management systems strengthened at 142 facilities
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	4 performance review meetings done
spread of resistant organisms control in 37 hospitals done	spread of resistant organisms control in 36 hospitals 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**

spread of resistant organisms control in 36 hospitals done	spread of resistant organisms control in 36 hospitals done
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VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		318,173.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,946.000
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		1,815.000
227001 Travel inland		87,891.089
227004 Fuel, Lubricants and Oils		30,028.280
228002 Maintenance-Transport Equipment		25,000.000
263402 Transfer to Other Government Units		83,780.695
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	569,634.203
	Wage Recurrent	318,173.139
	Non Wage Recurrent	251,461.064
	Arrears	0.000
	<i>AIA</i>	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	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	waste care management system developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		18,342.150
	Total For Budget Output	18,342.150
	Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	18,342.150
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320075 PNFP Commodoties

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	17,485,429.715
Total For Budget Output	17,485,429.715
Wage Recurrent	0.000
Non Wage Recurrent	17,485,429.715
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,073,406.068
Wage Recurrent	318,173.139
Non Wage Recurrent	17,755,232.929
Arrears	0.000
<i>AIA</i>	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:**

50 X-ray machines and 100 Ultrasound scanners maintained

89 X-ray Machines in 22 RHs, 38 GHs and 25HCIVs maintained.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
300No. medical equipment per quarter in Entebbe, CUFH, Naguru and Kayunga RHs, Nakaseke, Kasana Luwero, Gombe, Kawolo & Mukono GHs, 22HCIVs & 30HCIIIs Maintained	682No. equipment were maintained in good functional condition in 3 RHs (Entebbe, Kayunga and CUFH-Naguru), 5 GHs (Nakaseke, Kasana-Luwero, Kawolo, Gombe & Mukono), 19HCVs & 22HCIIIs. 15No. power backup generators for hospitals and HCIVs 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	Assorted medical equipment spare parts and supplies (for autoclaves, Microscopes, oxygen therapy equipment, BP machines, Refrigerant gas, copper pipes & capillary tubes, evaporator plates, e.t.c.). 170No. Solar batteries, 15No. Outback Inverter control boards procured for 97 HF.s.
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:	
12No. monthly technical supervision and monitoring of health infrastructure carried out.	12No. monthly technical supervision and monitoring of health infrastructure carried out.
18No. oxygen plants and 962 solar systems maintained	22 oxygen plants for Mulago NRH (5), Kawempe, Moroto, CUFH, Naguru, Jinja, Fort Portal, Kabale, Soroti, Lira, Entebbe, Mubende, Hoima, Mbale, Arua, Hoima, Mubende & Mbarara (2) RRHs maintained. 91No. solar systems in Kyegegwa (4), Kyenjojo (8), Bunyangabu (2), Shema (3), Ibanda (4), Kamwenge (3), Kabarole (4), Mitooma (3) and Bushenyi (7), Nakaseke (11), and (24), Districts; Iganga GH Theatre (1) and Buvuma HCIV Maternity ward (1), 227 solar batteries, 4 inverters, 16 charge regulators, 3AC Inverter boards, 3 DC Inverter boards, 3 Inverter control maintained.
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	860,174.352
211102 Contract Staff Salaries	3,129.310
212101 Social Security Contributions	312.931
212102 Medical expenses (Employees)	4,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	13,000.000
221008 Information and Communication Technology Supplies.	19,999.999
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.001
227001 Travel inland	599,994.919
227004 Fuel, Lubricants and Oils	311,687.069
228002 Maintenance-Transport Equipment	92,180.018
228003 Maintenance-Machinery & Equipment Other than Transport	1,674,653.200
263402 Transfer to Other Government Units	1,371,363.808
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	4,988,495.607
Wage Recurrent	863,303.662
Non Wage Recurrent	4,125,191.945
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,988,495.607
Wage Recurrent	863,303.662
Non Wage Recurrent	4,125,191.945
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Planning, Financing and Policy	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 1203010538 Resources mobilized and utilized efficiently	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1) The FY 2022/23 Annual Health Sector Performance Report (AHSPR) Compiled /Prepared, Printed and Disseminated	Undertaken in Quarter Two.
2) Annual Joint Sector Review Meetings Supported.	

VOTE: 014 Ministry of Health

Quarter 4

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

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

<p>Development of Health related policies supported and monitoring of implementation progress undertaken</p>	<p>1) Monitored the progress of implementation of the Uganda Policy on HIV Counselling and Testing, 2005 and operationalization of the Public health (Amendment) Act as well as awareness creation on the Amendment. (GOU).</p> <p>2) Participated in the Review of the guide to Regulatory Impact Assessment (RIA) organized by Cabinet Secretariat, Office of the President.</p> <p>3) Prepared Cabinet Memorandum on Introduction of National cleaning days for a Healthier and productive population.</p> <p>1) Monitored and evaluated the progress of implementation of the consolidated policy guidelines for Prevention and Treatment of HIV and AIDS in Uganda, 2022.</p> <p>2) Monitored and evaluated progress of implementation of the policy on mainstreaming occupational Health and Safety in the health services sector, 2008 and utilization of the PHC Grant and Budget Guidelines.</p> <p>3) Monitored status of implementation of selected memoranda of understanding between the ministry of health and partners</p> <p>4) Assessed shortages of sup</p>
<p>National Health Accounts institutionalization activities Supported.</p>	<p>NHA Report Findings for FY2019/20 and 2020/21 presented to and discussed in the various Ministry of Health Management Structures such as: SPAFID, Senior Management Committee , Health Policy Advisory Committee (HPAC) and Top Management.</p>
<p>The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.</p>	<p>The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported through preparing and submitting required documents.</p>
<p>Regional and District Health Planning Meetings supported</p>	<p>Not planned for in the Quarter.</p>
<p>Gender and Equity Mainstreaming in the Health Sector supported.</p>	<p>None implemented in the Quarter.</p>

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)	19,962.000
221001 Advertising and Public Relations	9,999.100

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	30,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	32,000.000
221011 Printing, Stationery, Photocopying and Binding	10,799.998
221012 Small Office Equipment	3,998.000
227001 Travel inland	244,744.166
227004 Fuel, Lubricants and Oils	190,000.000
228002 Maintenance-Transport Equipment	27,522.207
Total For Budget Output	584,025.471
Wage Recurrent	0.000
Non Wage Recurrent	584,025.471
Arrears	0.000
<i>AIA</i>	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	Vote 014 Q2, Q2 and Q3 consolidated Budget performance progress reports of FY2023/24 finalized, submitted, and approved by 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 to various departments. (Undertaken in Q1)
Health Sub Program Budget Framework Paper for FY 24/25 prepared and submitted.	Health Sub Program Budget Framework Paper for FY2024/25 prepared and submitted. (undertaken in Q2).
Health Sub Programme Ministerial Policy Statement FY 24/25 and Budget Estimates prepared, printed and disseminated	1) FY 2024/25 Ministerial Policy Statement (MPS) for vote 014 and Health Sub Program finalized, submitted, and approved by MOFPED. 2) 1100 copies of the MPS printed. 3) Vote 014 corrigenda and budget finalization done on PBS. (Budget estimates, work plans, procurement & recruitment plans submitted and approved.) 4) Dissemination of the Health sub-program MPS to Health votes ongoing

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010538 Resources mobilized and utilized efficiently	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Support supervision to earmarked poorly performing Local Governments undertaken	<p>1) Budget monitoring activity to all UgIFT abandoned health facility sites that received development funds in FY 2023/24 is ongoing.</p> <p>2) Budget utilization activity carried out in beneficiary LGs benefitting from health facility rehabilitation and construction under the UCREPP project.</p>
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	<p>1) FY 2024/25 Health Sub Program Grant, Budget and Implementation Guidelines to LGs finalized. Final IPFs shared with all LGs in preparation for FY 2024/25 Implementation.</p> <p>2) Printing of the guidelines ongoing at MoFPED.</p> <p>3) Two staff participated in disseminating the guidelines to the UgIFT beneficiary LGs (under UgIFT joint monitoring activity in May 2024)</p>
Quarterly support supervision activities to selected RRHs and LGs undertaken	<p>1) Budget monitoring activity to all UgIFT abandoned health facility sites that received development funds in FY 2023/24 is ongoing.</p> <p>2) Budget utilization activity carried out in beneficiary LGs benefitting from health facility rehabilitation and construction under the UCREPP project.</p>
Quarterly Warranting of funds undertaken.	Cash/expenditure limits reviewed, finance committee meetings held, Q1, Q2, Q3 and Q4 warrants finalized and approved by MoFPED for departmental work plan implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,491.500
212102 Medical expenses (Employees)	1,911.063
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	29,943.600
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	32,990.000
221011 Printing, Stationery, Photocopying and Binding	30,000.001
227001 Travel inland	194,901.246
227004 Fuel, Lubricants and Oils	190,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	23,518.100
228003 Maintenance-Machinery & Equipment Other than Transport	4,999.999
Total For Budget Output	542,755.509
Wage Recurrent	0.000
Non Wage Recurrent	542,755.509
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	<p>Printed 4 HMIS tools (HMIS 105-1,000 HMIS 108-975 HMIS OPD 002-1,000 HMIS OPD 001-1,000)</p> <p>Printing of other HMIS tools (MCH, HIV, TB, Lab, Community and other clinical tools)</p>
Regular Data Quality assurance on the DHIS-2 database and feedback to LGs conducted	<p>51 organization units (Districts, Cities and RRHs) had their data verified, feedback was provided and data errors were corrected within DHIS2 in the month of January 2024 and 35 in February 2024.</p> <p>DQA on self-injection for family planning and self-testing for HIV to assess acceptance in the Lango and South central pilot districts conducted. Noted high level of documentation gaps in supplies provided to facilities.</p>

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up	
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Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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<p>Electronic medical record system rolled out to Regional referral hospital and general hospitals.</p>	<p>Kick started training of health workers in 13 General Hospitals and 4 RRHs for deployment of EMRs over 2408 cardes were trained from the above facilities.</p> <p>Deployed teams to train users on stores and pharmacy modules in hospitals using EMR, ie Jinja RRH, Lira RRH, Kawolo GH, Mukono GH, Kiruddu NRH, MSWNH, Butabika NRH, Kayunga RRH, Naguru NRH, Kawempe NRH and Kiruddu NRH.</p> <p>The following hospitals started using the EMR system ie Mukono General Hospital, Luwero General Hospital, Nakasongola General Hospital, Atatur General Hospital, Koboko General Hospital, Bombo General Military Hospital, and Gulu RRH</p>
<p>Coordination of the division ensured</p>	<p>Division of health information activities well-coordinated and implemented throughout the quarter successfully;</p> <ul style="list-style-type: none"> - Monthly meeting for the HIIRE TWG coordinated. - Technical Working Group (TWG) brief sdeveloped and submitted. - Weekly meetings for health sector digitization coordination organized. - Weekly meetings for the Health Data Collaborative (HDC) coordinated
<p>Information managed and routed to relevant stakeholders</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>

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)	7,999.986
221008 Information and Communication Technology Supplies.	82,488.560
221009 Welfare and Entertainment	8,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	776,999.998
221012 Small Office Equipment	3,000.000
227001 Travel inland	88,525.000
227004 Fuel, Lubricants and Oils	65,000.000
228002 Maintenance-Transport Equipment	1,243.049
Total For Budget Output	1,033,256.593
Wage Recurrent	0.000
Non Wage Recurrent	1,033,256.593
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.	1) Monitoring progress of projects being implemented by various departments undertaken. 2) Quarterly Performance Review Meetings for the Health sub-programme organized for Q1 and Q2.
Planning, Financing and Policy Department well coordinated.	1) Department staff salaries validated and paid by the 28th day of every month for Q1, Q2, Q3 and Q4. 2) Support supervision of PF&P Divisions' activities undertaken for Q1, Q2, Q3 and Q4. of the Financial Year 2023/24.
Monitoring and review of Human capital development sub-programme Workplan implementation undertaken.	Monitoring progress of projects being implemented by various departments undertaken for Q1, Q2, Q3 and Q4. Quarterly Performance Review Meetings for the Health sub-programme organized and held for Q1&Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	869,733.945
211102 Contract Staff Salaries	10,423.604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,952.000
212102 Medical expenses (Employees)	4,000.500

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
212103 Incapacity benefits (Employees)	8,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	33,712.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	27,480.000
227004 Fuel, Lubricants and Oils	55,600.000
228002 Maintenance-Transport Equipment	11,952.800
Total For Budget Output	1,064,854.849
Wage Recurrent	880,157.549
Non Wage Recurrent	184,697.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,224,892.422
Wage Recurrent	880,157.549
Non Wage Recurrent	2,344,734.873
Arrears	0.000
<i>AIA</i>	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:	
4 stake holder Health promotion programs implemented.	4stake holders engaged on health promotion programs which included HIV,disease outbreaks,CHEWs etc in Arua city,Kazo,Kyotera,Kampala .
16 Barazas on Health promotion programs implemented	16 Barazas conducted in Kyotera,Lwengo,Masaka,Rakai,Namugongo,Kazo,Fortportal,Mayuge,Mbale,Arua city,Nakaseke,Mbale district,Mubende,Kasanda,Gomba,Ssembabule,and Lira
Community health care in Lira city,Lira District and Mayuge District improved.	Lira City, Mayuge and Lira district received the funds for CHEWs for the financial year 2023/2024

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Health promotion programs strengthened in 32 regional meetings	32 regional meetings conducted in Arua city, Mbale, Bukedi, Ankole, Kampala, Kigezi, Kyotera, Greater Masaka.
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Technical support supervision in implementation of public health and disease prevention interventions conducted in 96 districts	96 DHEs oriented from West Nile, Bukedi, Ankole, Mbale and Kigezi Regions.
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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

Health promotion programs implemented.	NA
4 stake holder Health promotion programs implemented	NA
16 Barazas on Health promotion programs implemented	NA
Health Education and promotional programs implemented in 16 Districts	NA
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
Health Education and promotional programs implemented in 16 Districts	16 Health education and promotional programs conducted in districts of Kazo, Kampala, Mbale City and Mbale district, Kakumiro, Wakiso, Lwengo, Rakai, Kyotera, Masaka, Nakaseke, Kasese, Kyenj ojo, Gomba, Nakaseke, Luwero., Kumi, etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	160,155.953
211102 Contract Staff Salaries	49,770.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,022.911
212102 Medical expenses (Employees)	3,000.000
212201 Social Security Contributions	4,977.089
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	37,000.000
221011 Printing, Stationery, Photocopying and Binding	10,268.752
225101 Consultancy Services	299,999.996

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland	294,998.920	
227004 Fuel, Lubricants and Oils	179,629.252	
228002 Maintenance-Transport Equipment	14,558.540	
273102 Incapacity, death benefits and funeral expenses	2,000.000	
	Total For Budget Output	1,112,182.311
	Wage Recurrent	209,926.851
	Non Wage Recurrent	902,255.460
	Arrears	0.000
	<i>AIA</i>	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	346 CHEWs were paid their monthly emoluments in Lira City, Lira district and Mayuge district.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units	500,000.499	
	Total For Budget Output	500,000.499
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.499
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,612,182.810
	Wage Recurrent	209,926.851
	Non Wage Recurrent	1,402,255.959
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1243 Rehabilitation and Construction of General Hospitals	
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	Funds for Luweero and Kapchorwa transferred in Quarter 4 hence delayed commencement of execution of works with progress of 2% and 0% respectively.
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 were conducted by districts for sites that have commenced. Progress per site is as follows: Ober 80%, Anyeke 4%, Rwebisengo 0%, Rubaare 5%, Rwebitakuli , Rukooki 0%, Karongo 0%, Onicha 45%, Kinoni 0%, Kifamba 0%, Kyankwanzi 0%, Buluguyi 10%
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	12 site meetings and 12 supervision visits conducted for Busolwe GH 3. Environmental Social Impact Assessment Report 50% done
1. Drawings, Specification and Bills of Quantities produced. 2. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital Procured	1. Drawings, Specification and Bills of Quantities not produced. 2. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital not Procured
Staff houses and medical buildings at Busolwe, Kawolo, ,Kambuga, and Masindi rehabilitated	Staff houses and medical buildings at Busolwe 90%, Kawolo 0%, ,Kambuga 0%, and Masindi 0% rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	720,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,999.198
212101 Social Security Contributions	26,010.000
221001 Advertising and Public Relations	11,000.000
221002 Workshops, Meetings and Seminars	109,500.000
221004 Recruitment Expenses	5,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	14,478.833
222001 Information and Communication Technology Services.	9,000.000
222002 Postage and Courier	3,500.000
225201 Consultancy Services-Capital	2,407,443.251

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1243 Rehabilitation and Construction of General Hospitals		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		178,720.443
227004 Fuel, Lubricants and Oils		147,500.000
228002 Maintenance-Transport Equipment		30,000.002
263402 Transfer to Other Government Units		17,124,831.820
312235 Furniture and Fittings - Acquisition		28,008.001
313121 Non-Residential Buildings - Improvement		19,736,257.787
	Total For Budget Output	40,626,249.335
	GoU Development	30,768,015.972
	External Financing	9,858,233.363
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	40,626,249.335
	GoU Development	30,768,015.972
	External Financing	9,858,233.363
	Arrears	0.000
	<i>AIA</i>	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		
End of project report completed	End of project report completed and submitted to the world bank, MoH top management	
Project appraisal document finalised	Project appraisal document submitted to the development committee at MoFPED	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		219,995.794

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211104 Employee Gratuity			33,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			80,000.000
212101 Social Security Contributions			21,924.595
221002 Workshops, Meetings and Seminars			150,000.000
221011 Printing, Stationery, Photocopying and Binding			80,000.000
227001 Travel inland			265,000.000
227004 Fuel, Lubricants and Oils			300,000.000
228002 Maintenance-Transport Equipment			50,000.000
Total For Budget Output			1,199,920.389
GoU Development			1,199,920.389
External Financing			0.000
Arrears			0.000
<i>AIA</i>			0.000
Total For Project			1,199,920.389
GoU Development			1,199,920.389
External Financing			0.000
Arrears			0.000
<i>AIA</i>			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.	9 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)		

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	
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:	
10 Health facilities rehabilitated	Procurement for the completion of Lemusui and Karita Health centres and the 9 lots reached evaluation report approval by Contracts committee 2 Health facilities rehabilitated.
Project Coordination activities undertaken	Final inspection of sites under Karamoja Staff housing project for purposes of preparing final account and project closure report Final inspection of phase three (Amudat, Nakapiripirit, and Moroto) for purposes of preparing final account and project closure report Site visit to Kaabong Hospital, Iri HC IV, Apeitolim HC IV and Matany Hospital to finalize Drawings and BoQs for KIDP II Field Visits to Kacheri HC III, Lokolia HC III, Kapedo HC III to prepare the final Account for Bulmak Associates Project Coordination activities like attending meetings and follow up engagements with Finance and Accountant General's office 6 project coordination meetings held 5 field coordination visits made to Karamoja Evaluation process completed for consultants and contractors for KIDP II works
12 Support supervision and monitoring visits conducted	8 Support supervision and monitoring visits two of which were done during during the finalization of the designs and preparation of Final Accounts for Bulmak

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)	125,000.000
221001 Advertising and Public Relations	6,600.000
221009 Welfare and Entertainment	10,000.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	212,838.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	514,438.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
	GoU Development	514,438.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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.	Assorted Medical, Theatre and Laboratory equipment procured and delivered to Kapedo, Kalapata, Lotome, Lemusui, Loooro, Nyakwae, Kacheri, Panyangara, Orwamuge, Namalu and Nadunget.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		300,250.000
	Total For Budget Output	300,250.000
	GoU Development	300,250.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	814,688.000
	GoU Development	814,688.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Four (4) Quarterly audit reports of the Ministry of Health Management systems produced
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	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	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	127,471.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	43,000.000
221009 Welfare and Entertainment	14,000.000
221011 Printing, Stationery, Photocopying and Binding	14,428.001
221012 Small Office Equipment	15,000.000
221017 Membership dues and Subscription fees.	10,000.000
223005 Electricity	3,000.000
223006 Water	1,870.000
224004 Beddings, Clothing, Footwear and related Services	1,100.000
227001 Travel inland	226,582.000
227004 Fuel, Lubricants and Oils	186,000.000
228002 Maintenance-Transport Equipment	33,758.540
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For Budget Output	693,209.683
Wage Recurrent	127,471.142
Non Wage Recurrent	565,738.541
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Four (4) sector support supervision visits undertaken by the Ministry of Health Top Management
350 vehicles maintained	350 vehicles maintained
Four (4) Quarterly servicing of Ministry computers and equipment undertaken	Four (4) 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	Eighty (120) 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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,090,047.420
211102 Contract Staff Salaries	236,213.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000.000
212101 Social Security Contributions	23,620.984
212102 Medical expenses (Employees)	110,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	108,583.288
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	34,241.012
221008 Information and Communication Technology Supplies.	135,000.000
221009 Welfare and Entertainment	288,711.708
221011 Printing, Stationery, Photocopying and Binding	120,000.000
221012 Small Office Equipment	66,000.000
221016 Systems Recurrent costs	65,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	35,000.000
222002 Postage and Courier	22,000.000
223001 Property Management Expenses	100,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	240,000.000
223005 Electricity	361,047.000
223006 Water	169,562.000
224004 Beddings, Clothing, Footwear and related Services	187,338.000
227001 Travel inland	440,454.660
227004 Fuel, Lubricants and Oils	520,000.000
228002 Maintenance-Transport Equipment	152,000.180
228003 Maintenance-Machinery & Equipment Other than Transport	80,000.000
228004 Maintenance-Other Fixed Assets	1,021,632.193
Total For Budget Output	7,541,451.565
Wage Recurrent	2,326,260.540
Non Wage Recurrent	5,215,191.025
Arrears	0.000
<i>AIA</i>	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	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	300,000.001
Total For Budget Output	300,000.001
Wage Recurrent	0.000
Non Wage Recurrent	300,000.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,534,661.249
Wage Recurrent	2,453,731.682
Non Wage Recurrent	6,080,929.567

VOTE: 014 Ministry of Health

Quarter 4

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

Department: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	Twelve 12 monthly salary payrolls processed and paid on time
12 Pension and gratuity payroll Managed, processed and paid	12 Pension and gratuity payrolls managed, processed and paid
Staffing Levels increased from 79% to 85%	
Schemes of service for cadres of MoH HQ developed.	4 schemes of service of MOH developed
Performance management implemented & monitored	Trained and supported 19 departments in performance management
Human Resource support services provided	38 RRHS and DLGS supported in human resource services

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	323,890.416
211102 Contract Staff Salaries	24,553.776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,963.581
212102 Medical expenses (Employees)	20,000.000
212201 Social Security Contributions	2,455.377
221003 Staff Training	29,933.000
221004 Recruitment Expenses	149,897.300
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	27,995.000
221009 Welfare and Entertainment	126,000.000
221011 Printing, Stationery, Photocopying and Binding	22,233.752
221012 Small Office Equipment	15,000.000
221016 Systems Recurrent costs	75,000.000
222001 Information and Communication Technology Services.	9,500.000
222002 Postage and Courier	10,000.001
223005 Electricity	8,400.000
223006 Water	10,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	10,992.000
227001 Travel inland	227,308.022
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	19,560.422
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	6,717,745.073
273105 Gratuity	3,705,426.792
282103 Scholarships and related costs	108,503.582
Total For Budget Output	11,868,358.094
Wage Recurrent	348,444.192
Non Wage Recurrent	11,519,913.902
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	16 Regional Referral Hospitals supported on records management
Records in the registry at MOH managed	1000 records in the registry managed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,997.000
221009 Welfare and Entertainment	20,000.000
221012 Small Office Equipment	5,000.000
227001 Travel inland	55,065.098
227004 Fuel, Lubricants and Oils	32,500.905
Total For Budget Output	122,563.003
Wage Recurrent	0.000
Non Wage Recurrent	122,563.003

VOTE: 014 Ministry of Health

Quarter 4

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

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 | Four Quarterly (Q1,2,3,4)wage subvention transferred to JCRC

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

Item	Spent
263402 Transfer to Other Government Units	240,000.000
Total For Budget Output	240,000.000
Wage Recurrent	0.000
Non Wage Recurrent	240,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,230,921.097
Wage Recurrent	348,444.192
Non Wage Recurrent	11,882,476.905
Arrears	0.000
<i>AIA</i>	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 | 4 Desktop and 8 Laptop computers procured

furniture provided | 20 Chairs and 20 Tables procured

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1566 Retooling of Ministry of Health	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>	
Item	Spent
221008 Information and Communication Technology Supplies.	172,442.232
312235 Furniture and Fittings - Acquisition	90,593.039
352899 Other Domestic Arrears Budgeting	228,036.904
Total For Budget Output	491,072.175
GoU Development	263,035.271
External Financing	0.000
Arrears	228,036.904
<i>AIA</i>	0.000
Total For Project	491,072.175
GoU Development	263,035.271
External Financing	0.000
Arrears	228,036.904
<i>AIA</i>	0.000
Sub SubProgramme:04 Health Governance and Regulation	
<i>Departments</i>	
Department:001 Standards, Accreditation and Patient Protection	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Support supervision visits to 16 RRHs conducted	4 Support supervision visits to 16 RRHs conducted 5S assessment was undertaken for all RRHs and report shared 16 RRHs and Tororo GH were supported to implement Patient Safety practices Client satisfaction survey conducted in 16 RRHs using the new tool
1 Support supervision visits to 135 local governments conducted	Quality Improvement support supervision visits conducted to 105 districts
64 quality Improvement performance review meetings in the 16 RRHs conducted	17 Regional Quality Improvement (QI) performance review meetings conducted

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,783.787
221008 Information and Communication Technology Supplies.	7,059.000
221011 Printing, Stationery, Photocopying and Binding	5,951.672
223001 Property Management Expenses	10,529.000
227001 Travel inland	166,438.519
227004 Fuel, Lubricants and Oils	149,480.996
228002 Maintenance-Transport Equipment	8,699.999
Total For Budget Output	454,942.973
Wage Recurrent	0.000
Non Wage Recurrent	454,942.973
Arrears	0.000
<i>AIA</i>	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	4 Service delivery standards developed
5 standards/ SOPs disseminated	5 Service delivery standards disseminated
16 (100%) RRH boards supervised and supported to be fully operational	13 Regional Referral Hospital Boards monitored and supported
12 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	12 Senior Management Committee (SMC) meetings conducted. 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	12 Technical Working group meeting conducted. Strategic and Policy related issues were discussed and actions taken
Quality of care Capacity building to the 16 Regional Referral Hospitals and Local Governments	12 Regional referral hospital and 120 district teams trained on quality of care Health Facility Quality of care assessment conducted in the 9 CDC supported RRHs

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	582,461.701
211102 Contract Staff Salaries	3,129.310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,222.848
212102 Medical expenses (Employees)	20,028.750
212201 Social Security Contributions	312.931
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	28,586.221
221012 Small Office Equipment	11,911.629
227001 Travel inland	120,159.000
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	17,458.540
273102 Incapacity, death benefits and funeral expenses	10,050.000
Total For Budget Output	885,320.930
Wage Recurrent	585,591.011
Non Wage Recurrent	299,729.919
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,340,263.903
Wage Recurrent	585,591.011
Non Wage Recurrent	754,672.892
Arrears	0.000
<i>AIA</i>	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	4 Partner coordination Undertaken through a virtual meeting held one of which was in preparation for joint monitoring and the new HSIRRP development

VOTE: 014 Ministry of Health

Quarter 4

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	
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	2 Mapping exercises were done in 25 selected Local Governments in Ankole, Busoga South Western Uganda Sub-Regions
Refugee health and Nutrition program coordinated and HSIRRP implemented	<p>1 Assessment of Refugee Health and Nutrition programs conducted in Kampala for the urban refugees and then Kikuube and Kiryandongo Refugee Hosting Districts</p> <p>A joint monitoring mission was conducted across all the 12 RHDs based on the 6 HBB</p> <p>One public health workshop was held in Hoima involving all humanitarian health partners</p> <p>Workload assessment exercise was conducted by UNHCR in all refugee serving Health facilities</p> <p>7 Refugee Health and Nutrition TWG meetings held with all key partners</p> <p>Refugee health and Nutrition program coordinated and HSIRRP implemented</p> <p>A retreat was conducted for finalizing and costing the transition plans</p> <p>Hands on support on the costing templates for transitioning in all RHDs</p> <p>Routine operations of the HSIRRP Secretariate conducted mainly meetings, TWG and other coordination activities</p> <p>2 Support Supervisions mission in the 12 RHDs</p>
Regional and Global health programs Coordinated	<p>Regional and Global health programs Coordinated</p> <p>Payment initiated or made for some of the subscription obligations to the international and regional health organizations mainly Global Fund, WHO, APHEF and ECSA-HC</p> <p>Participation in the Regional engagements within the EAC, IGAD and within the different Centres of Excellence in Rwanda and Tanzania</p> <p>Participation in the EAC engagements in Zanzibar, Tanzania and Rwanda</p>

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

Item	Spent
211101 General Staff Salaries	383,382.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	6,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	8,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	21,400.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	258,897.771
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	9,355.578
262101 Contributions to International Organisations-Current	1,959,999.618
273102 Incapacity, death benefits and funeral expenses	3,980.000
Total For Budget Output	2,835,015.667
Wage Recurrent	383,382.700
Non Wage Recurrent	2,451,632.967
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,835,015.667
Wage Recurrent	383,382.700
Non Wage Recurrent	2,451,632.967
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:05 Public Health Services	
<i>Departments</i>	
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:	
95% of PLHIV on ART virally suppressed	95% of PLHIV of ART virally suppressed
HepatitisB prevention services, Care and Treatment services conducted	HepatitisB prevention increased by 30%
NA	Atleast 97% (3170412/3268466) of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
NA	HepatitisB prevention increased by 30%
NA	3 Integrated Support Supervision and verification conducted for programs within the department
NA	95% of PLHIV of 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	Atleast 97% (3170412/3268466) of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines
Hepatitis B prevention services, Care and Treatment services conducted	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
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
12 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
NA	HepatitisB prevention increased by 30%
NA	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines
NA	95% of PLHIV of ART virally suppressed
NA	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines
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:	
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% (3170412/3268466) of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines
HepatitisB prevention services, Care and Treatment services conducted	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

VOTE: 014 Ministry of Health

Quarter 4

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

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

NA	HepatitisB prevention increased by 30%
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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	1,788,720.066
211102 Contract Staff Salaries	80,537.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280,177.637
212101 Social Security Contributions	8,053.770
212102 Medical expenses (Employees)	49,415.000
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	104,086.359
221008 Information and Communication Technology Supplies.	1,000.001
221009 Welfare and Entertainment	119,556.500
221011 Printing, Stationery, Photocopying and Binding	79,995.406
221012 Small Office Equipment	2,000.000
224001 Medical Supplies and Services	100,000.000
227001 Travel inland	552,244.712
227004 Fuel, Lubricants and Oils	280,000.000
228002 Maintenance-Transport Equipment	30,000.001
263402 Transfer to Other Government Units	240,000.000
Total For Budget Output	3,719,787.153
Wage Recurrent	1,869,257.767
Non Wage Recurrent	1,850,529.386
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320062 Epidemic Diseases Control

VOTE: 014 Ministry of Health

Quarter 4

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

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

4 Quarterly TB/Leprosy Performance Review Meetings held by region.	1 Quarterly TB/Leprosy Performance Review Meetings held per region (ie Bugishu ,Bukedi ,Central,Mubende ,Kayunga , Tooro ,Bunyoro ,South Central and Kampala)
Capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control	Conducted Mentor ships on continuous quality improvement in 47 health 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 in 11 poorly performing districts by a senior management team from MoH
NA	1 Technical Support Supervision & investigation of potential TB & leprosy conducted in 11 poorly performing districts by a senior management team from MoH
NA	1 Technical Support Supervision & investigation of potential TB & leprosy conducted in 11 poorly performing districts by a senior management team from MoH
NA	1 Quarterly TB/Leprosy Performance Review Meetings held per region (ie Bugishu ,Bukedi ,Central,Mubende ,Kayunga , Tooro ,Bunyoro ,South Central and Kampala)

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)	299,129.754
221001 Advertising and Public Relations	788,000.000
221003 Staff Training	508,888.853
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	181,708.247
221011 Printing, Stationery, Photocopying and Binding	1,074,789.559
222001 Information and Communication Technology Services.	44,999.093
227001 Travel inland	805,523.480
227004 Fuel, Lubricants and Oils	245,281.520
228002 Maintenance-Transport Equipment	167,548.681
Total For Budget Output	4,116,869.187

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 4,116,869.187
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320069 Malaria Control and Prevention**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

IRS deployment intensified in 23 selected high burden districts	IRS deployment intensified in 23 selected high burden districts Adjumani, Amolator, Arua ,Dokolo, Kaberamaido, Kalaki, Koboko, Madi-okollo ,Maracha, Moyo ,Obongi ,Yumbe, Terego, Budaka, Bugiri, Butaleja, Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Tororo.
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

IRS deployment intensified in 23 selected high burden districts	IRS deployment intensified in 23 selected high burden districts Adjumani, Amolator, Arua ,Dokolo, Kaberamaido, Kalaki, Koboko, Madi-okollo ,Maracha, Moyo ,Obongi ,Yumbe, Terego, Budaka, Bugiri, Butaleja, Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Tororo.
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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**

IRS deployment intensified in 23 selected high burden districts	IRS deployment intensified in 23 selected high burden districts Adjumani, Amolator, Arua ,Dokolo, Kaberamaido, Kalaki, Koboko, Madi-okollo ,Maracha, Moyo ,Obongi ,Yumbe, Terego, Budaka, Bugiri, Butaleja, Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Tororo.
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IRS deployment intensified in 23 selected high burden districts

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,004.304
221009 Welfare and Entertainment	9,967.000
221011 Printing, Stationery, Photocopying and Binding	710.000
227001 Travel inland	95,231.136

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			10,000.004
228002 Maintenance-Transport Equipment			1,999.999
	Total For Budget Output		134,912.443
	Wage Recurrent		0.000
	Non Wage Recurrent		134,912.443
	Arrears		0.000
	<i>AIA</i>		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.		125 staff trained on how to deliver quality immunization services.	
4 EPI performance review meetings held		1 EPI performance review meetings held	
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		38 Local Governments supervised to deliver immunization services to improve access and utilization	
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	
146 local governments supported to deliver immunization services to improve access and utilization		38 LGs supervised	
146 local governments supported to conduct intergrated Child Health Days (ICHDs)		146 supported with outreach funds	
80 local governments support to improve their coverage and intensify case-based surveillance reporting and investigation.		20 Supervised	
Zero districts reporting no stockout of Measles Rubella vaccine		No district reporting stock out of MR vaccine	
4 EPI performance review meetings held		1 Performance review meeting	
4 EPI performance review meetings held		1 EPI interim performance report	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 conduct integrated Child Health Days (ICHDs)	146 districts and cities were supported with outreach funds to facilitate integrated Child Health Days services
Zero - districts reporting no stock outs of Measles Rubella vaccine	No district registered to have reported any stock out of Measles Rubella Vaccine
500 staffs trained on how to deliver quality immunization services	125 staff trained on delivering quality immunization services
4 EPI performance review meetings held	1 Performance review meeting held on Expansion Programme for Immunisation activities
500 staffs trained on how to deliver quality immunization services.	125 staffs trained
500 staffs trained on how to deliver quality immunization services.	125 staff trained on how to deliver quality Immunization services
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,701.185
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	792.000
221009 Welfare and Entertainment	11,908.000
221011 Printing, Stationery, Photocopying and Binding	12,000.001
227001 Travel inland	95,999.693
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	13,993.723
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
	211,394.602
Total For Budget Output	211,394.602
Wage Recurrent	0.000
Non Wage Recurrent	211,394.602
Arrears	0.000
<i>AIA</i>	0.000
	8,182,963.385
Total For Department	8,182,963.385
Wage Recurrent	1,869,257.767
Non Wage Recurrent	6,313,705.618
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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	
Coordination for Community health services at National, Regional and community levels of health service delivery undertaken	12 CH TWG Meetings conducted
Policies, strategies, guidelines, Standards and protocols on Community health services developed/revised and disseminated	- National Community Health Strategy implementation guidelines finalized and approved at Senior Management Level (Due for Top management level) - Community Health Investment case finalized and approved by Senior Management (due for HPAC review)
Capacity for effective Community health services built	30 National trainers on mapping of community health service providers
Support Supervision on Comprehensive /Integrated Community Health services provided	Support supervision on implementation of the community health strategy conducted in Ntungamo, Buikwe, Lamwo and Arua
Functional Community Health Workers Registry	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	801,406.387
211102 Contract Staff Salaries	11,914.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,862.220
212201 Social Security Contributions	1,191.449
221009 Welfare and Entertainment	1,794.000
221011 Printing, Stationery, Photocopying and Binding	672.753
221012 Small Office Equipment	4,481.000
227001 Travel inland	38,571.144
227004 Fuel, Lubricants and Oils	24,219.088
228002 Maintenance-Transport Equipment	3,588.012
Total For Budget Output	901,700.544
Wage Recurrent	813,320.878
Non Wage Recurrent	88,379.666
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output:320057 Disability, Rehabilitation & Occupational health services	
PIAP Output: 1203010540 Inclusive HCs and equipment	
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment	
Coordination for Disability, Rehabilitation & Occupational health services at National, Regional and community levels of health service delivery provided	- One national stakeholder meeting on the Assistive products prioritization undertaken with CBR stakeholders
Capacity for effective Disability, Rehabilitation & Occupational health services built	<ul style="list-style-type: none"> - 200 people assessed for Wheelchairs/mobility aids in health regions of Entebbe, Mulago, Kabale, Lira, Gulu, & Mubende; 30 Wheelchairs distributed and issued to beneficiaries. - 300 Health workers' capacity on conducting tier 1 and 2 on interventions for disability in early childhood in the 4RRHs - 48 Rehab professionals (19 OTs, 12 SLTs, and 17 OTTs) had AT refresher Skills training conducted in Mulago National Referral Hospital. - 12 Rehabilitation health and PHC workers (9 PHC, 3 Rehab) oriented on the various mobility devices including wheelchairs and crutches.
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	- 57 PHC/Rehab workers (54PHC & 3 Rehab profs) mentored on WHO basic rehabilitation package-clinical resource PHC in Gulu, Lira, Mayuge and Iganga as a mechanism for integrating rehabilitation into PHC. - 200 VHTs/CHEWs undertaken in a refresher training on identification and referral of people with rehabilitation and AT needs in Lira and Mayuge.
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA
Capacity for effective Disability, Rehabilitation & Occupational health services built	- Two advocacy meetings against GBV towards Older persons held in Kayunga and Kampala during the world elder abuse awareness day week (WEAAD)
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA
Capacity for effective Disability, Rehabilitation & Occupational health services built	NA
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA

VOTE: 014 Ministry of Health

Quarter 4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,699.056
221009 Welfare and Entertainment	1,794.000
221011 Printing, Stationery, Photocopying and Binding	672.753
221012 Small Office Equipment	4,481.000
227001 Travel inland	38,571.144
227004 Fuel, Lubricants and Oils	24,219.088
228002 Maintenance-Transport Equipment	3,588.012
273102 Incapacity, death benefits and funeral expenses	217.000
Total For Budget Output	88,242.053
Wage Recurrent	0.000
Non Wage Recurrent	88,242.053
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	4 MIYCAN Thematic WG meetings conducted 4 Thematic working group meetings on Micronutrient held.
Coordination frameworks for Nutrition interventions executed	- 6 Thematic working group meetings on Integrated Management of Acute malnutrition conducted - 8 quarterly Thematic working group meetings on Nutrition supply chain - 6 quarterly Thematic working group meetings on nutrition M&E. - Annual Nutrition forum held
Coordination frameworks for Nutrition interventions executed	12 monthly Nutrition TWG meetings conducted for FY 2023/24
Capacity for effective Nutrition services built	Training on nutrition analytics package not done

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010401 Hunger and malnutrition reduced**Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups**

Capacity for effective Nutrition services built	Training of District Health Teams on use of Nutrition Service Quality Assessment remains pending due to inadequate funds
Capacity for effective Nutrition services built	NA
Capacity for effective Nutrition services built	NA
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated	Draft Nutrition strategic plan for 2024/2028 available
Policies, strategies, guidelines, Standards and protocols developed/revised and disseminated	NA
Support supervision for Nutrition health services provided	National level oversight and support supervision on the Bi-annual Integrated Child Health Days implementations not done due to inadequate funds
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 not done due to lack of funds - Quarterly support supervision on integrated nutrition service delivery in Health care conducted in the districts of Manafwa, Soroti, Amuria, Katakwi, Jinja and Iganga

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,162.297
221009 Welfare and Entertainment	1,793.000
221011 Printing, Stationery, Photocopying and Binding	672.753
221012 Small Office Equipment	4,483.000
227001 Travel inland	38,570.286
227004 Fuel, Lubricants and Oils	24,219.089
228002 Maintenance-Transport Equipment	3,588.013
273102 Incapacity, death benefits and funeral expenses	448.000
Total For Budget Output	88,936.438
Wage Recurrent	0.000
Non Wage Recurrent	88,936.438
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,078,879.035
Wage Recurrent	813,320.878
Non Wage Recurrent	265,558.157
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	Regulatory Impact Assessment for NSP developed and Development of NSP approved Consultant for developing of EHSP procured and onboarded
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	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

WASH interventions in institutions, Communities and during emergencies supported (16 RRH, 584 HW oriented on WASH MIS, 5 EH events commemorated)

WASH in Health facilities conducted in 63 Health facilities (including 9 Regional Referrals)
WASH in emergencies supported in 5 districts (Kayunga, Namayingo, Adjumani, Amuru and Kyotera) during Cholera and Anthrax outbreaks

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Implementation of Environmental Health Inspection and surveillance in DLGs and urban authorities supported (338 EH staff)	KPIs and Inspection tools for Environmental health Staff at Local government level developed and validated Draft Guidelines for management of Healthcare waste developed Conducted Climate and health vulnerability and adaptation assessment as foundation for developing Health-National Action Plan (H-NAP)
Supervision of Environmental Health Services (WASH and Vector control) conducted in 84 DLGs and high burden NTD Districts	7 districts supervised with focus on utilization of 30% PHC NWR Grant 16 Health facilities support supervised for Viscera Leishmaniasis interventions 12 Districts supported through engagement of key leaders to support Sanitation interventions. 5 Districts supported to understand WASH-MIS and JMP reporting framework
Entomological and Post Treatment Surveillance for NTDs carried out in 84 districts and 338 staff trained on NTD management	2622 VHTs trained on community case finding for Trachoma, 170 Health workers training on Trachoma surgery, antibiotics, facial cleanliness and environmental improvements (SAGE) Strategy, 10 MoH team trained on NTD commodity supply and management 58 Health workers oriented on Visceral Leishmaniasis case management

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Mass Drug Administration (MDA) and Neglected Tropical Diseases management in 84 Districts	Mass Drug administration carried out for Schistosomiasis and Onchocerciasis (1.37 million people)
Mosquito Larviciding in malaria endemic districts undertaken (50 District with 320 larviciding implementers trained)	Larviciding activities carried out in 10 high burden malaria Districts (Kibuku, Serere, Kabale, Kibuku, Rubanda, Kisoro, Mitooma, Namutamba, Lira, Alebtong, Otuke and Pallisa)

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 PH-Regulations developed and disseminated	Nil
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	Trained 2622 VHTs on community case finding for Trachoma and 60 for trachoma SAGE strategy 58 trained on Visceral Leishmaniasis management, 30 on case management of Human African Trypanosomiasis (HAT) 10 on NTD commodity supply and management
Mosquito Larviciding in endemic districts conducted	Larviciding activities carried out in 12 malaria high burden Districts (Kibuku, Serere, Kabale, Kibuku, Rubanda, Kisoro, Mitooma, Namutumba, Lira, Alebtong, Otuke and Pallisa)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211101 General Staff Salaries	947,763.961
211102 Contract Staff Salaries	58,080.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,143.011
212102 Medical expenses (Employees)	2,000.000
212201 Social Security Contributions	5,808.000
221008 Information and Communication Technology Supplies.	1,499.999
221009 Welfare and Entertainment	34,530.500
221011 Printing, Stationery, Photocopying and Binding	88,000.329
221012 Small Office Equipment	20,966.935
222001 Information and Communication Technology Services.	1,491.112
224001 Medical Supplies and Services	478,128.696
224005 Laboratory supplies and services	49,400.000
225101 Consultancy Services	18,050.986
227001 Travel inland	482,816.614
227004 Fuel, Lubricants and Oils	178,676.954
228002 Maintenance-Transport Equipment	12,760.650
Total For Budget Output	2,586,117.747
Wage Recurrent	1,005,843.961
Non Wage Recurrent	1,580,273.786
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,586,117.747
Wage Recurrent	1,005,843.961
Non Wage Recurrent	1,580,273.786
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies	
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled"	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Develop and disseminate, Public Health Emergencies (PHE's) polices, plans and guidelines.	Developed, updated and reviewed 11 Public Health Emergencies (PHE's) polices, plans and guidelines that included: The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Rabies Preparedness Plan, the Ebola/Marburg standard operating procedures, Drafted the Rapid Response Teams operational Manual, Drafted the second national cholera plan (2023 – 2030), CBS guidelines disseminated to 8 districts of Nakaseke, Mityana, Luwero, Kayunga, Nakasongola, Kyotera, Namayingo and Nebbi, 14 districts trained on IDSR guidelines 3rd edition (Butebo, Lwengo, Kyotera, Rakai, Gulu District, Gulu City, Amuru, Kitgum, Omoro, Pader, Agago, Lamwo, Masaka, Bukomansimbi), Automated the production of the weekly epidemiologic Bulletins and 52 Bulletins were published and shared to all surveillance stakeholders
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHE's) in 100 districts conducted	Support supervisions and mentorships conducted in 119 districts these included; 4 districts of Amuru, Adjumani, Mbale district & Mbale City Namayingo, Bugiri, Busia and Mayuge for cholera threat, 3 districts of Mbarara, Isingiro and Ibanda districts) in malaria, IDSR 3rd edition in 44 districts of Buliisa, Hoima city, Hoima district, Kagadi, Kakumiro, Kibaale, Kikuube, Kiryadongo, Masindi, Bundibugyo, Bunyagabu, Fortportal city, Kabarole, Kamwenge, Kasese, Kyegegwa, Kyenjojo, Kitagwenda, Ntoroko, Mubende, Kassanda, Kisoro, Kanungu, Kabale, Rukungiri and Rubanda, Oyam, Kole, Kwanja, Otuke, Dokolo, Lira District, Lira City, Alebtong, Amolatar, Apac, Namayingo, Jinja City, Jinja District, Bugiri, Luuka, Kamuli, Mayuge, Namatumba, Buyende, Kaliro, Bugweri, Iganga, Buvuma and Isingiro and 12 Boarder Dist of Amudat, Amuru, Lamwo Arua, Koboko, Nebbi, Kasese, Kisoro, Tororo, Manafwa, Bukwo and Kyotera were supported to prevent and control zoonotic diseases, e-IDSR in 10 dist & DQA in 10 districts

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled"	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<p>Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams</p>	<p>Epidemic diseases detected and controlled in 85 districts that include; Responded and contained RVF in 7 districts of Kakumiro, Sheema, Kazo, Kiruhura, Nakaseke, Kole and Rubanda Districts -Responded and contained Anthrax in 7 districts that is Ibanda Bukedea, Kazo, Kyotera, Amudat, Mubende and Kween -Acute Watery Diarrhea Outbreak in Masaka District - cholera outbreak in Kyotera -Responded and contained Rabies in Katakwi -Response to yellow fever threats in 3 districts Bundibugyo, Kasese & Masaka, 47 outbreaks detected Anthrax-11 districts; Black Water Fever-01; Cholera-04; Measles-15; Rabies-01; RVF-6; Yellow Fever-3; Conjunctivitis-01; COVID19-01; CCHF-04, -3 Risk assessments for cholera threat, Formulated and functionalized 27 DOH teams in high-risk districts of Maddi Okollo, Terego, Isingiro, Mubende, Kapchorwa, Rakai, Kyotera, Kalungu, Lwengo, Tororo, Kween, Bukwo, Manafwa, Namisindwa, Bududa, Kibuku, Bulambuli, Sironko, Butaleja, Mbale City, Tororo, Napak, Busia, Kween, Mbarara</p>
<p>8 Port health facilities for enhanced disease surveillance Established</p>	<p>No Port health facilities for enhanced disease surveillance was Established but some work on PoE was done that include; -reviewed and updated Public Health Emergency Response Plan (PHERPs) for 4 PoE's of Waligo, Ngomoromo, Madi Opei and Awenolwi, -5 Cross border meeting held with counterparts from with DRC, Kenya, Tanzania, South Sudan & Rwanda, - 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, conducted a Risk/needs assessment at 15 various Points of Entry using the STAR tool at; Elegu, Goli, Katuna, Mirama Hills, Malaba, Suam, Lwakhakha, Vurra, Arua Airport, Lia, Cyanika, Entebbe Airport, Senyi & Kiyindi, but also Piloted the IOM Takeda electronic patient health record at Bibia HC III & Elegu One Stop Border Post.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,203,352.667
211102 Contract Staff Salaries	53,382.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,631.570
212201 Social Security Contributions	5,278.817
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	24,299.999
221012 Small Office Equipment	12,000.000
224001 Medical Supplies and Services	60,000.000
227001 Travel inland	359,999.967
227004 Fuel, Lubricants and Oils	95,206.000
228002 Maintenance-Transport Equipment	36,813.998
273102 Incapacity, death benefits and funeral expenses	10,000.000
Total For Budget Output	2,024,965.956
Wage Recurrent	1,256,735.605
Non Wage Recurrent	768,230.351
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,024,965.956
Wage Recurrent	1,256,735.605
Non Wage Recurrent	768,230.351
Arrears	0.000
<i>AIA</i>	0.000
Department:005 National Health Laboratory & Diagnostic Services	
Budget Output:320009 Diagnostic Services	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	48,064.802	
211102 Contract Staff Salaries	10,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000	
227001 Travel inland	75,992.009	
Total For Budget Output		142,056.811
Wage Recurrent		58,064.802
Non Wage Recurrent		83,992.009
Arrears		0.000
<i>AIA</i>		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	Onsite mentorship done in 5 hospitals (Lira, Anaka, Gulu, Nebbi, Kawolo), SLIPTA audits in 27 laboratories and 1 laboratory assessed for international accreditation.	
Technical Support Supervision conducted in 16 Regional Referral Hospital Laboratories and report provided	Technical support supervision conducted in 16 RRHs, 6GHs and 10 HCIVs.	
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.	12 regional referral hospital supervised and mentored in AMR surveillance	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled"	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
-360 Samples for outbreak investigations tested and results provided timely	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	313,628.993
211102 Contract Staff Salaries	70,144.526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,992.052
212101 Social Security Contributions	500.000
212103 Incapacity benefits (Employees)	2,000.000
212201 Social Security Contributions	3,716.712
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	700.000
221012 Small Office Equipment	300.000
227001 Travel inland	376,660.818
227004 Fuel, Lubricants and Oils	144,123.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	981,766.101
Wage Recurrent	383,773.519
Non Wage Recurrent	597,992.582
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,123,822.912
Wage Recurrent	441,838.321
Non Wage Recurrent	681,984.591
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Non Communicable Diseases	
Budget Output:320030 Mental Health services	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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)	100 health facilities supervised (16 RRHS, 32 General hospitals and 52 HCIVs)	
50 mental health interventions conducted in schools	50 mental health interventions conducted in schools	
8 engagements conducted on anti-tobacco, alcohol and substance abuse with stakeholders	10 engagements conducted on anti tobacco , alcohol and substance abuse with stakeholders	
3 Mental Health Days commemorated	3 Mental Health days commemorated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	613,811.368	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,500.000	
212102 Medical expenses (Employees)	1,000.000	
221009 Welfare and Entertainment	5,972.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
221012 Small Office Equipment	500.000	
227001 Travel inland	47,000.000	
227004 Fuel, Lubricants and Oils	27,885.000	
228002 Maintenance-Transport Equipment	9,000.000	
273102 Incapacity, death benefits and funeral expenses	1,000.000	
	Total For Budget Output	755,668.368
	Wage Recurrent	613,811.368
	Non Wage Recurrent	141,857.000
	Arrears	0.000
	<i>AIA</i>	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)	120 NCD health facilities supervised(16 RRHS, 40 General hospitals and 64 HCIVs)	
4 multi-sectoral coordination engagements conducted.	4 multi sectoral engagements conducted	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

4 parliamentary and key stakeholders engagements conducted.	4 Parliamentary and stakeholder engagements conducted
6 national NCD days commemorated	^ National NCD days commemorated
52 physical activity sessions conducted	52 Physical activity sessions conducted
2 NCD integrated guidelines developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,000.000
212102 Medical expenses (Employees)	1,000.000
221005 Official Ceremonies and State Functions	63,000.000
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	7,300.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	500.000
227001 Travel inland	74,998.736
227004 Fuel, Lubricants and Oils	33,415.000
228002 Maintenance-Transport Equipment	11,000.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	283,213.736
Wage Recurrent	0.000
Non Wage Recurrent	283,213.736
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,038,882.104
Wage Recurrent	613,811.368
Non Wage Recurrent	425,070.736
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Reproductive and Child Health**Budget Output:320051 Adolescent and School Health Services**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Adolescent Health—Quality of Care (ADH-QoC) standards were presented to the MoH-Senior Management Committee (SMC) for approval. Adolescent Health—Quality of Care (ADH-QoC) standards were presented to the MoH-Top Management Committee (TMC) for approval.
Quarterly technical support supervision and mentorship of Health workers in the Provision of RMNCAH services conducted in eight districts with established DICAHS.	On-site support supervision and mentorship of health service providers in the provision of adolescent and youth-friendly health services were conducted in districts with established District Committees on Adolescent Health (DICAHS) in Mukono, and Luweero
240 Health service providers and Senior women and men teachers trained in providing Adolescent Health Responsive services in Eight health regions.	Conducted refresher training for 50 health service providers in the provision of Adolescent Health -Responsive services in the Tooro, Ankole, Kigezi, Busoga, Bugisu, Bukedi, Teso, West-Nile, Lango, and Karamoja subregions.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,332.382
212102 Medical expenses (Employees)	3,000.000
221009 Welfare and Entertainment	10,867.607
221011 Printing, Stationery, Photocopying and Binding	2,998.000
221012 Small Office Equipment	10,600.000
227001 Travel inland	41,514.512
227004 Fuel, Lubricants and Oils	18,229.028
228002 Maintenance-Transport Equipment	11,000.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For Budget Output	119,541.529
Wage Recurrent	0.000
Non Wage Recurrent	119,541.529
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320053 Child Health Services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

<p>Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines for streamlining Child Health services developed.</p>	<p>The Final copy of the Child Health Survival Strategy (CHS) and Pediatric Death Audit (PDA) Guidelines services were presented to the MCH TWG for approval.</p>
<p>Quarterly technical support supervision and onsite mentorship of Health workers in providing Kangaroo Mother care conducted in 16 health regions.</p>	<p>A facility-based mentorship of health workers in providing Kangaroo Mother care (KMC) was conducted in Ankole, South-Central, North-Central, Bunyoro, Acholi and West Nile subregions.</p>
<p>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.</p>	<p>An onsite mentorship and support supervision of health workers in the new Child Survival Basics and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Busoga, Bugisu, Acholi, Lango, Karamoja and Bukedi sub-regions.</p>

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)	12,332.384
212102 Medical expenses (Employees)	8,000.000
221009 Welfare and Entertainment	8,500.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	8,424.078
227001 Travel inland	33,514.512
227004 Fuel, Lubricants and Oils	18,229.026
228002 Maintenance-Transport Equipment	9,000.000
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	112,000.000
Wage Recurrent	0.000
Non Wage Recurrent	112,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320076 Reproductive and Infant Health Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information	
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information	
240 Health workers trained on the provision of method mix for family planning conducted in 8 health regions.	4/4 On-site capacity-building sessions for health workers to provide a method mix for family planning were conducted in the districts of Acholi, Lango, Kigezi, West Nile, and Teso regions, targeting doctors, midwives, and nurses.
Quarterly Maternal and Perinatal Death Surveillance Response (MPDSR) technical support supervisions conducted in eight selected high-burdened health regions.	Quarterly onsite mentorships and technical support supervisions were conducted in the Busoga, Bugisu, Lango, Acholi, North-Central, Bunyoro, Ankole and Kigezi subregions to strengthen Maternal and Perinatal Death Surveillance Response (MPDSR) committees.
Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed	Draft copies of Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training were developed. Basic Emergency Obstetric and Newborn Care (BEmONC) manual was presented to the Senior Management Committee (SMC) for Approval, The Family Planning (FP) training manual was finalized and disseminated at a national key stakeholder meeting. The final copies of the Family Planning (FP) training and Basic Emergency Obstetric and Newborn Care (BEmONC) manuals were finalized and disseminated at a national stakeholder meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	699,260.430
211102 Contract Staff Salaries	11,081.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,143.033
212101 Social Security Contributions	431.121
212102 Medical expenses (Employees)	8,000.000
221009 Welfare and Entertainment	15,141.000
221011 Printing, Stationery, Photocopying and Binding	17,224.377
221012 Small Office Equipment	30,399.500
227001 Travel inland	60,611.616
227003 Carriage, Haulage, Freight and transport hire	1,800,000.000
227004 Fuel, Lubricants and Oils	46,270.972
228002 Maintenance-Transport Equipment	20,999.995
273102 Incapacity, death benefits and funeral expenses	6,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,745,563.538
	Wage Recurrent	710,341.924
	Non Wage Recurrent	2,035,221.614
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,977,105.067
	Wage Recurrent	710,341.924
	Non Wage Recurrent	2,266,763.143
	Arrears	0.000
	<i>AIA</i>	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	94.2% of HIV positive clients know their status
95% of PLHIV received ART services	99% of People Living with HIV/AIDS(PLHIV)received ART services
95% of ART clients 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

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 districts	Malaria prevented through Vector Control (Indoor Residual Spraying-IRS) in 23 high burdened districts ie Budaka, Adjumani, Kibuku, Moyo, Serere, Tororo, Yumbe, Amoratar, Koboko,Lira, Maracha, Bugiri, Kirachi, Kaberamaido, Dokolo, Namutumba, Butaleja , Palisa,Arua, Bukedea,Madi-okolo,Terego, Amuru.
97% of Malaria Cases identified, reported and treated	Atleast 97% (3170412/3268466) of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines
Improved quality of reporting in the GF supported programs (RSSH)	Atleast 97% (3170412/3268466) of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines
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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
90% of all TB Cases treated successfully	90% of all TB Cases treated successfully	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	9,053,712.027	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,440.000	
212101 Social Security Contributions	974,220.774	
221001 Advertising and Public Relations	1,831,998.258	
221002 Workshops, Meetings and Seminars	3,009,829.839	
221003 Staff Training	1,719,860.626	
221008 Information and Communication Technology Supplies.	150,000.000	
221009 Welfare and Entertainment	53,100.508	
221011 Printing, Stationery, Photocopying and Binding	1,085,321.572	
221012 Small Office Equipment	2,300.000	
221017 Membership dues and Subscription fees.	20,000.000	
222001 Information and Communication Technology Services.	279,891.222	
223001 Property Management Expenses	10,750.854	
223003 Rent-Produced Assets-to private entities	248,268.287	
223005 Electricity	18,829.703	
223006 Water	5,358.493	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,792.660	
224001 Medical Supplies and Services	127,721,474.185	
225101 Consultancy Services	8,049,279.020	
227001 Travel inland	23,714,297.642	
227002 Travel abroad	387,176.712	
227003 Carriage, Haulage, Freight and transport hire	98,239,449.998	
227004 Fuel, Lubricants and Oils	1,493,962.723	
228002 Maintenance-Transport Equipment	912,673.193	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,597,123.585	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0220 Global Fund for AIDS, TB and Malaria	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
262201 Contributions to International Organisations-Capital	999,996.750
263402 Transfer to Other Government Units	11,642,842.884
312229 Other ICT Equipment - Acquisition	1,891,744.703
312233 Medical, Laboratory and Research & appliances - Acquisition	22,209,115.568
Total For Budget Output	319,817,811.786
GoU Development	11,227,262.963
External Financing	308,590,548.823
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	319,817,811.786
GoU Development	11,227,262.963
External Financing	308,590,548.823
Arrears	0.000
<i>AIA</i>	0.000
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support	
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 1203010518 Target population fully immunized	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
3 Sentinel Lab sites supplied with assorted PBM supplies	3 Sentinel Lab sites supplied with assorted PBM supplies
1 asset verification conducted	1 asset verification conducted
90% DPT3 coverage	95% DPT3 Coverage
3 Sentinel Lab sites supplied with assorted PBM supplies	3 Sentinel Lab sites supplied with assorted PBM supplies
1 asset verification conducted	1 asset verification done
PIAP Output: 1202010602 Target population fully immunized	
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	298 radio talk shows procured; 10 types of IEC materials reviewed for procurement
90% DPT3 coverage	95% DPT3 Coverage

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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: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	298 radio talk shows procured; 10 types of IEC materials reviewed for procurement
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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

84 radio talk shows procured, 40 TV talk shows procured, 15 types of IEC materials reviewed for procurement	298 radio talk shows procured; 10 types of IEC materials reviewed for procurement
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Zero stockout of Measles Rubella Vaccine	Zero stockout of Measles Rubella Vaccine
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	388,286.314
224001 Medical Supplies and Services	10,709,148.764
282301 Transfers to Government Institutions	42,180.000
Total For Budget Output	11,139,615.078
GoU Development	10,709,148.764
External Financing	430,466.314
Arrears	0.000
<i>AIA</i>	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.	146 Local governments supervised
4 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	4 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held
2 national stakeholder review meeting conducted.	1 stakeholder's review meeting conducted
50 poor performing districts supervised	No Targeted Support supervision for poor performing districts was conducted
100% of laboratory confirmed VPD cases followed up	100% of laboratory confirmed VPD cases followed up

VOTE: 014 Ministry of Health

Quarter 4

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: 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:

DPT3 coverage 95%	95% DPT3 Quarterly
146 local governments supervised.	146 local governments supervised.
2 national stakeholder review meeting conducted.	1 national stakeholder review meeting conducted.
50 poor performing districts supervised.	No targeted supervision to poor performing districts conducted
100% of laboratory confirmed VPD cases followed up	100% of laboratory confirmed VPD cases followed up
14 regional performance review meeting conducted.	14 regional performance review meeting conducted Virtually

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:

2 Technical support supervision conducted in poorly performing Local Governments conducted	NA
4 Immunization Coordination Committee(ICC) meetings to discuss GAVI performance held	NA

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,136,664.024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,178.000
212101 Social Security Contributions	94,737.086
212102 Medical expenses (Employees)	135,771.113
221003 Staff Training	600.000
221009 Welfare and Entertainment	103,558.198
221011 Printing, Stationery, Photocopying and Binding	160,614.627
222001 Information and Communication Technology Services.	20,400.000
225101 Consultancy Services	1,111,030.045
226001 Insurances	21,000.000
227001 Travel inland	965,330.367
227004 Fuel, Lubricants and Oils	212,078.065
228002 Maintenance-Transport Equipment	97,258.538
282301 Transfers to Government Institutions	2,126,405.603

VOTE: 014 Ministry of Health

Quarter 4

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

Total For Budget Output	6,371,625.666
GoU Development	93,440.979
External Financing	6,278,184.687
Arrears	0.000
<i>AIA</i>	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:

86 Radio and 28 TV talkshows held, 4 review meeting to review IEC materials	95% DPT3 coverage
100% of co-financed vaccine procured	NA
90% of the outreaches conducted	92 of the outreaches conducted
90% yellow fever coverage	NA
70% 1st dose coverage	69% 1st dose of COVID 19 administered cumulatively
50% 2nd dose of COVID 19 vaccination	24% 2nd dose of COVID 19 coverage administered cumulatively

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
146 Local Governments supported to conduct outreach	150 local governments supported during Intergrated Child Health Days

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	98% DPT1 coverage
90% Measles Rubella (MR1) coverage	95% MR1 Coverage
90% of eligible population reached with yellow fever vaccine	95% MR1 coverage
4 National Immunisation Technical Advisory Group (NITAG) meetings conducted	4 National Immunisation Technical Advisory Group (NITAG) meetings conducted

VOTE: 014 Ministry of Health

Quarter 4

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

300 Health workers oriented	13,719 Health Worker trained
150 Local Governments receive ICHD funds	150 Local Governments supported to conduct Integrated Child Health Days
146 Local Governments supported to conduct outreaches	146 Local Governments supported to conduct outreaches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	23,320,706.482
221011 Printing, Stationery, Photocopying and Binding	1,509,028.800
227001 Travel inland	17,007,763.961
262201 Contributions to International Organisations-Capital	569,999.992
263402 Transfer to Other Government Units	3,728.813
282301 Transfers to Government Institutions	1,153,524.629
Total For Budget Output	43,564,752.677
GoU Development	569,999.992
External Financing	42,994,752.685
Arrears	0.000
<i>AIA</i>	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

1 UNEPI building block constructed	UNEPI Building block not constructed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	33,167.649
222001 Information and Communication Technology Services.	1,028,177.473
225101 Consultancy Services	75,627.600
227001 Travel inland	459,625.580

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	10,871,481.732	
Total For Budget Output		12,468,080.034
GoU Development	0.000	
External Financing	12,468,080.034	
Arrears	0.000	
<i>AIA</i>	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	250 Health Workers trained in MLM	
150 DCCTs trained	30 new District Cold Chain Technicians (DCCT) trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	186,537.844	
Total For Budget Output		186,537.844
GoU Development	0.000	
External Financing	186,537.844	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		73,730,611.299
GoU Development	11,372,589.735	
External Financing	62,358,021.564	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000002 Construction Management		

VOTE: 014 Ministry of Health

Quarter 4

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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

2 laboratories, 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 3ICU at Entebbe, Mulago NRH, Mbarara RRH for gas piping. completed
5 High dependency units, 1 Neonatal ICU, and 1 General Ward.	5 high dependency nits, 1 Neonatal ICU and 1 general ward construction physical progress is at 25%
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 centers construction still on going physical progress is at 25%
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. still construction is still ongoing and physical progress is at 35%
upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIIs to HCIIIs. construction did not start since the project restructuring was not approved.
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. construction did not start since the project restructuring was not approved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	7,989,260.092
312121 Non-Residential Buildings - Acquisition	94,658,427.330
Total For Budget Output	102,647,687.422
GoU Development	0.000
External Financing	102,647,687.422
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 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	procured 220 motorcycles for RHDs procured
Procured 33,333 PCR test kits and 30 reagents for specialized testing	33,333 PCR test kits and 30 reagents for specialized testing procured
Procured 95 incinerators	Procurement of 8 incinerators still ongoing
Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit.	Procured assorted equipment's for Bwera GH, Rwekubo HCIV, Kisoro HCIV, and high dependency unit
Procured medicines and other consumables, 20 pulse oximeters, oxygen concentrators, suction machines, delivery beds, anesthetic machines, operating tables	medicines and other consumables, 20 pulse oximeters, oxygen concentrators, suction machines, delivery beds, anesthetic machines, operating tables procured
Procured 2Motor vehicles for MHPSS and GBV and 4 vehicles to support blood collection and distribution, and 1 Vehicle for supervision of EMS activities	2Motor vehicles for MHPSS and GBV and 4 vehicles to support blood collection and distribution, and 1 Vehicle for supervision of EMS activities procured
Procured 17 laptops and accessories and 12 megaphones 12 public address systems and 440 440 ICT equipment including laptops	17 laptops and accessories and 12 megaphones 12 public address systems and 440 440 ICT equipment including laptops procured
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	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 procured
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	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 procured
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 .	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 procured
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	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 procured.
Procured blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents	blood testing equipment for Nakasero blood bank, and blood transfusion supplies and screening laboratory reagents

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 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.	furniture and Equipment for Mbarara and Lira call and dispatch centres, 1 Vehicle for supervision of EMS activities.
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	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
Procured 3700 VHT Tool kits Includes PPE, T-shirt, Flash light, batteries, VHT guidelines and registers/reporting tools, rain overcoat and backpack	700 VHT Tool kits Includes PPE, T-shirt, Flash light, batteries, VHT guidelines and registers/reporting tools, rain overcoat and backpack procured
Procured assorted WASH (Water Sanitation and Hygiene) equipment -hand washing facilities for HFs and communities, 10 litre water tanks, basins, soap, disinfectant) and 400 large volume (770l with wheels) waste bins and bin liners for HFs in RHDs	assorted WASH (Water Sanitation and Hygiene) equipment -hand washing facilities for HFs and communities, 10 litre water tanks, basins, soap, disinfectant) and 400 large volume (770l with wheels) waste bins and bin liners for HFs in RHDs
Procured 2 7-Tonne Box body Trucks to gather garbage regionally to operationalize the Regional Incinerators and 2 vehicles for supervision of IPC activities	2 7-Tonne Box body Trucks to gather garbage regionally to operationalize the Regional Incinerators and 2 vehicles for supervision of IPC activities procured
Procured Antimicrobial Resistance testing: reagents, and cold chain equipment	Antimicrobial Resistance testing: reagents, and cold chain equipment 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	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 procured
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)	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) procured
Procured ICT equipment and internet connectivity for staff, Zoom Conference enterprise Licence, Procure ICT Equipment & Staff Airtime and Data	CT equipment and internet connectivity for staff, Zoom Conference enterprise Licence, Procure ICT Equipment & Staff Airtime and Data procured

VOTE: 014 Ministry of Health

Quarter 4

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: 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:

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)	quipment 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)
44 Ambulance and 12 thermal scanner maintained,	3 Thermal scanners at POEs and 11 Fleet of Ambulances and command vehicles Maintained
200 motorcycles, 12 risk Communication equipment for RHD, and 400 Large waste bins for Health facilities procured	200 motorcycles, 12 risk Communication equipment for RHD, and 400 Large waste bins for Health facilities procured

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

US\$ Thousand

Item	Spent
224001 Medical Supplies and Services	49,089,483.462
224004 Beddings, Clothing, Footwear and related Services	4,080,293.906
312212 Light Vehicles - Acquisition	6,186,400.000
312229 Other ICT Equipment - Acquisition	4,942,616.930
312299 Other Machinery and Equipment- Acquisition	5,278,292.627
Total For Budget Output	69,577,086.925
GoU Development	0.000
External Financing	69,577,086.925
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 000015 Monitoring and Evaluation

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

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

20 support Supervisions for pharmacists, district medicines mgt and 4 pieces of training for VHTs in hotspot districts conducted	20 Support Supervisions for pharmacists District medicine sand District health teams, 1 trainings at VHTs at 20 COVID 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	4 IPC meetings at NRRH and RRH, and 1 stakeholder meeting for infection & prevention control, and 1 mentorship and support supervision for case mgt held

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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 11 support 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	4Support supervision from the MOH Surveillance and POE team, POE meetings, 4 support supervision for Surveillance activities including electronic IDSR, mortality surveillance. Facilitated 5 Surveillance review Meetings
Customized the current Software modules of reporting, interoperability, disease notification and surveillance. Conducted 4 Genomic Surveillance	1 Genomic Surveillance was not conducted
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 2 Mentorship and support supervision on AMR
Conducted 4 continuous surveillance for outbreak detection and other epidemics	Conducted 4 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	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, 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	Paid Accreditation fees for 8 labs (maintenance and accreditation), pay 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	Maintained once Negative pressure for NTRL laboratory ,
Conduct 4 Maintenance activities for National calibration center	Conducted 4 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	Conducted 4 Support supervision for emergency lab services preparedness and Supported 4 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	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

VOTE: 014 Ministry of Health

Quarter 4

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

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

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

<p>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</p>	<p>Conducted 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 A</p>
<p>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</p>	<p>4 Supported supervision to introduction of malaria vaccine into routine immunization in Uganda,</p>
<p>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</p>	<p>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</p>
<p>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</p>	<p>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</p>

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	6,090,635.595
211104 Employee Gratuity	866,177.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,703,913.458
212101 Social Security Contributions	639,418.395
221002 Workshops, Meetings and Seminars	6,776,343.864
221003 Staff Training	834,576.000
221009 Welfare and Entertainment	586,500.000
221011 Printing, Stationery, Photocopying and Binding	1,197,306.392
221017 Membership dues and Subscription fees.	888,000.000
225101 Consultancy Services	693,191.300
225202 Environment Impact Assessment for Capital Works	109,627.425
225204 Monitoring and Supervision of capital work	555,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
226002 Licenses	166,500.000		
227001 Travel inland	51,845.382		
227002 Travel abroad	429,939.489		
227004 Fuel, Lubricants and Oils	2,503,549.472		
228002 Maintenance-Transport Equipment	780,023.618		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	138,750.000		
282301 Transfers to Government Institutions	1,415,402.000		
312231 Office Equipment - Acquisition	159,689.781		
Total For Budget Output			56,586,390.126
GoU Development			0.000
External Financing			56,586,390.126
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1202010601 Target population fully immunised.			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
Vaccine acquisition 14.6% debt part paid		Vaccine acquisition 14.6% debt part paid	
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		1 waste management of vaccine activity not conducted	
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		2 Support waste management not done	
pay NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.		NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS not paid	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		6,382,500.000
	Total For Budget Output	6,382,500.000
	GoU Development	0.000
	External Financing	6,382,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	235,193,664.473
	GoU Development	0.000
	External Financing	235,193,664.473
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	830,229,966.901
	Wage Recurrent	20,771,508.474
	Non Wage Recurrent	137,584,440.970
	GoU Development	55,645,512.330
	External Financing	616,000,468.223
	Arrears	228,036.904
	<i>AIA</i>	0.000

VOTE: 014 Ministry of Health

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
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

VOTE: 014 Ministry of Health

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	38,342,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>38,342,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Strategy, Policy and Development	10,900,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Planning, Financing and Policy	10,900,000.000	0.000
<i>Project budget Estimates</i>		
Sub-SubProgramme : 05 Public Health Services	27,442,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Communicable Diseases Prevention & Control	27,442,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	38,342,000.000	0.000

VOTE: 014 Ministry of Health

Quarter 4

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 Q4	0.35
Performance as of End of Q4	70% functional imaging and radiography in Hospitals
Reasons for Variations	Inadequate resources

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 Q4	0.8
Performance as of End of Q4	2 million condoms procured
Reasons for Variations	Inadequate resources

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

VOTE: 014 Ministry of Health

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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 Q4	0.3
Performance as of End of Q4	500 villages declared open defecation free
Reasons for Variations	Inadequate funds

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 Q4	
Performance as of End of Q4	
Reasons for Variations	