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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	22.114	22.114	22.114	20.772	100.0 %	94.0 %	93.9 %
Recurrent	Non-Wage	103.340	139.207	137.985	137.584	134.0 %	133.1 %	99.7 %
D	GoU	73.372	80.533	55.680	55.646	75.9 %	75.8 %	99.9 %
Devt.	Ext Fin.	1,493.493	1,493.493	1,165.925	616.000	78.1 %	41.2 %	52.8 %
	GoU Total	198.826	241.853	215.779	214.002	108.5 %	107.6 %	99.2 %
Total GoU+Ext Fin (MTEF)		1,692.318	1,735.346	1,381.704	830.002	81.6 %	49.0 %	60.1 %
	Arrears	0.691	0.691	0.239	0.228	30.0 %	30.0 %	95.4 %
	Total Budget	1,693.009	1,736.037	1,381.943	830.230	81.6 %	49.0 %	60.1 %
	A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,693.009	1,736.037	1,381.943	830.230	81.6 %	49.0 %	60.1 %
Total Vote Bud	lget Excluding Arrears	1,692.318	1,735.346	1,381.704	830.002	81.6 %	49.0 %	60.1 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	1,693.009	1,736.037	1,381.943	830.230	81.6 %	49.0 %	60.1%
Sub SubProgramme:01 Curative Services	67.415	103.282	105.294	104.577	156.2 %	155.1 %	99.3%
Sub SubProgramme:02 Strategy, Policy and Development	129.891	132.591	66.962	52.466	51.6 %	40.4 %	78.4%
Sub SubProgramme:03 Support Services	24.314	24.314	21.645	21.257	89.0 %	87.4 %	98.2%
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	4.192	4.175	100.0 %	99.6 %	99.6%
Sub SubProgramme:05 Public Health Services	1,467.197	1,471.658	1,183.848	647.755	80.7 %	44.1 %	54.7%
Total for the Vote	1,693.009	1,736.037	1,381.943	830.230	81.6 %	49.0 %	60.1 %

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

(i) Major unsp	ent balances	
Departments,	Projects	
Programme:1	2 Human Capi	tal Development
Sub SubProgr	amme:01 Cura	ntive Services
Sub Programi	ne: 02 Populati	ion Health, Safety and Management
0.001	Bn Shs	Department: 003 Nursing & Midwifery Services
	Reason:	No request for medical expenses made
Items		
0.001	UShs	212102 Medical expenses (Employees)
		Reason: No requests for the medical expenses
0.000	UShs	222001 Information and Communication Technology Services.
		Reason: inadequate funds to procure ICT servises
Sub SubProgr	amme:03 Supp	port Services
Sub Programm	ne: 02 Populati	ion Health, Safety and Management
0.268	Bn Shs	Department: 002 Human Resource Management
	Reason:	No requests made
Items		
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason:
Sub SubProgr	amme:05 Publ	ic Health Services
Sub Programm	ne: 02 Populati	ion Health, Safety and Management
0.043	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
	Reason:	Inadequate funds
Items		
0.000	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.004	Bn Shs	Department : 002 Community Health
	Reason:	No requests made
Items		
0.002	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason:
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unsp	ent balances						
Departments,	Departments , Projects						
Programme:12	Programme:12 Human Capital Development						
Sub SubProgr	Sub SubProgramme:05 Public Health Services						
Sub Programm	ne: 02 Populat	ion Health, Safety and Management					
		Reason: Inadequate funds					
0.003	Bn Shs	Department: 003 Environmental Health					
	Reason:	No requests made					
Items							
0.001	UShs	273102 Incapacity, death benefits and funeral expenses					
		Reason:					
0.006	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services					
	Reason:	Expirely of contracts of contract staff					
Items							
0.004	UShs	212201 Social Security Contributions					
		Reason: Expirely of contracts of contract staff					
0.002	UShs	212101 Social Security Contributions					
		Reason: Expirely of contracts of contract staff					
0.001	Bn Shs	Department : 007 Reproductive and Child Health					
	Reason:	Expirely of contact of contract staff					
Items							
0.001	UShs	212101 Social Security Contributions					
		Reason:					
(ii) Expenditur	es in excess of	the original approved budget					
Departments,	Projects						
Programme:14	4 Public Sector	Transformation					
Sub SubProgr	amme:05 Publ	ic Health Services					
SubProgramm	ne:02 Populatio	on Health, Safety and Management					
4.461	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria					
	Reason:	Supplementary for Global Fund Taxes.					
Items							
4.461	UShs	263402 Transfer to Other Government Units					
		Reason: NA					

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development
SubProgramme:02 Population Health, Safety and Management
Sub SubProgramme:01 Curative Services
Department:001 Clinical Services
Budget Output: 320052 Care and Treatment Coordination
PIAP Output: 1203010201 Service delivery monitored

_			-
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Health Facilities Monitored	Number	125	85
Proportion of quarterly facility supervisions conducted	Proportion	25%	25%
Number of technical support supervisions conducted	Number	18	18
Number of quarterly Audit reports submitted	Number	4	4

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

Budget Output: 320070 Medical interns' Coordination

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Staffing levels, %	Percentage	100%	100%

Budget Output: 320078 Senior House Officer Coordination

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
staffing levels,%	Percentage	100%	100%

Budget Output: 320080 Support to hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	1	1

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:001 Clinical Services

Budget Output: 320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
National health research, and innovation agenda in place.	Text	50%	Yes
Number of IPRs generated.	Number	30%	30
Health research publications	Percentage	50%	50%
National Health, Research and Innovation strategy developed	Text	yes	yes
No. / type of Health innovations adapted	Number	15%	15
No. of Health innovations and technologies developed and supported	Number	25	25

Department:002 Emergency Medical Services

Budget Output: 320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	2

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
National ES Policy and Strategic Plan in place.	Yes/No	Yes	Yes
Number of Regional Ambulance Hubs established	Number	12	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	5%	0%
Number of regional and national call and dispatch centers built	Number	4	2
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	10%
Proportion of constituencies with type B ambulances	Proportion	10%	45%

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:002 Emergency Medical Services

Budget Output: 320059 Emergency Care Services

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of support supervision visits conducted to monitor and evaluate EMS	Number	8	4
Percentage of districts with trained health workers in EMS	Percentage	25%	5%

Department:003 Nursing & Midwifery Services

Budget Output: 320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	%	N/A
Service standards and service delivery standards for health reviewed and disseminated	Percentage	%	None
Number of Support supervision visits conducted	Number	4	4

Department:004 Pharmaceuticals & Natural Medicine

Budget Output: 320054 Commodities Supply Chain Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
HIV incidence rate	Rate	5.9%	0.29%

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
HIV prevalence Rate (%)	Percentage	5.5%	5.2%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:004 Pharmaceuticals & Natural Medicine

Budget Output: 320054 Commodities Supply Chain Management

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
HIV incidence rate	Rate	5.9%	0.29%

Budget Output: 320075 PNFP Commodoties

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	45% (650/1446)

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	13
% recommended medical and diagnostic equipment available and functional by level	Percentage	65%	60%
Medical equipment inventory maintained and updated	Text	Updated Equipment inventory data	Medical equipment inventory collected and updated for all RRHs, 98%GHs and 80%HCIVs
Medical Equipment list and specifications reviewed	Text	Updated Medical Equipment Guidelines and Specifications	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by the MoH SMC awaiting approval of MoH TMC.

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medical Equipment Policy developed		Equipment Management Guidelines	Draft Medical Equipment Guidelines and Equipment Specifications prepared and approved by the MoH SMC awaiting approval of MoH TMC.
% functional key specialized equipment in place	Percentage	65%	60%
A functional incinerator	Status	21	11

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	371	371

Department:002 Planning, Financing and Policy

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	Yes	No

Budget Output: 320063 Health Financing and Budgeting

PIAP Output: 1203010527 Equity and efficiency in resource mobilization

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Efficiency Studies undertaken	Number	1	0

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:02 Strategy, Policy and Development				
Department:002 Planning, Financing and Policy				
Budget Output: 320063 Health Financing and Budgeting				
PIAP Output: 1203010538 Resources mobilized and utilized efficie	ntly			
Programme Intervention: 12030102 Establish and operationalize n	nechanisms for effecti	ive collaboration and	partnership for UHC at all levels	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4	
Annual Efficiency Study undertaken	Yes/No	Yes	No	
Budget Output: 320064 Health Information Management				
PIAP Output: 1203010502 Comprehensive Electronic Medical Rec	ord System scaled up			
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	ne health system to de	eliver quality and affo	rdable preventive, promotive,	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4	
% of hospitals and HC IVs with a functional EMRS	Percentage	4%	3%	
Budget Output: 320074 Performance Reviews				
PIAP Output: 1203010538 Resources mobilized and utilized efficie	ntly			
Programme Intervention: 12030102 Establish and operationalize n	nechanisms for effecti	ive collaboration and	partnership for UHC at all levels	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4	
Annual Efficiency Study undertaken	Yes/No	1	No	
Department:003 Health Education, Promotion & Communication				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.				
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4	

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:003 Health Education, Promotion & Communication

Budget Output: 320055 Community Extension workers

PIAP Output: 1203010542 Community Health Workforce established

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
CHEW policy and strategy approved and operationalized	Number	1	1

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	15	4

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

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	81	81

Budget Output: 000003 Facilities and Equipment Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	50%	50%
Tunctional by level			

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

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

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	81	81

Budget Output: 320063 Health Financing and Budgeting

PIAP Output: 1203010527 Equity and efficiency in resource mobilization

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Efficiency Studies undertaken	Number	1	1

Project:1519 Strengthening Capacity of Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	

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

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	36	0

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

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

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medical equipment inventory maintained and updated	Text	yes	yes
Medical Equipment Policy developed	Text	1	1

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	27	

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of audit reports produced	Number	6	6
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	yes	Yes
Proportion of clients who are satisfied with services	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	yes	yes
Number of audits conducted	Number	6	6
Number of quarterly Audit reports submitted	Number	4	4

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of departments supported	Number	19	19

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Programme:12	Human	Capital	Development	
1 1021 411111110.12	IIUIII	Capitai	Development	

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Top management supervision visits undertaken	Number	4	4

Budget Output: 320083 Support to Research Institutions & Professional Councils

PIAP Output: 1203010506 Health workers trained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	90%	90%
HMDC and Regional hubs Functional	Percentage	75%	75%
Training database updated at all levels	Percentage	90%	90%

Department:002 Human Resource Management

Budget Output: 000005 Human Resource Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	45%

Budget Output: 000008 Records Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
The E-performance management system at all levels Roll-out and operationalize	Percentage	45%	45%

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:002 Human Resource Management

Budget Output: 320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health innovations and technologies developed and supported	Number	5	5

Project:1566 Retooling of Ministry of Health

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% functional key specialized equipment in place	Percentage	50%	50%

Sub SubProgramme:04 Health Governance and Regulation

Department:001 Standards, Accreditation and Patient Protection

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	60%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	100%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	4	4

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of the population implementing SoPs	Percentage	00%	

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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:04 Health Governance and Regulation

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

30%

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320060 Endemic and Epidemic Disease Control

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
ART Coverage (%)	Percentage	95%	99%
HIV prevalence Rate (%)	Percentage	5.5%	5.5%
Malaria prevalence rate (%)	Percentage	15%	15%
Viral Load suppression (%)	Percentage	95%	95%
HIV incidence rate	Rate	5.9%	5.9%
Malaria incidence rate (cases	Rate	180	180
TB incidence rate per 1,000	Rate	160	160

Budget Output: 320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Port Health Facilities established	Number	25	25
Number of Regional Emergency Operation Centers established	Number	4	4

VOTE: 014 Ministry of Health

Ouarter 4

	Programme:1	2 Human Ca	pital Development
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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320069 Malaria Control and Prevention

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of health workers in the public and private sector trained in	Number	20000	20000
integrated management of malaria			

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Malaria prevalence rate (%)	Percentage	15%	15%
Malaria incidence rate (cases	Rate	180	180

Budget Output: 320084 Vaccine Administration

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	100%

PIAP Output: 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	85%	85%
% of health facilities providing immunization services by level	Percentage	90%	90%

VOTE: 014 Ministry of Health

Quarter 4

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:002 Community Health

Budget Output: 320056 Community Health Services

PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	90%	50%

Budget Output: 320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of PWDS provided with assistive and rehabilitative devices	Number	2000	2000
No. of staff trained on Special Needs Education	Number	100	80
Number of assistive devices provided by category	Number	2000	1800

Budget Output: 320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Food procurement policy for schools and institutions developed	Percentage	100%	50%
Regulations on sweetened beverages and alcohol developed	Percentage	100%	30%

Department:003 Environmental Health

Budget Output: 320061 Environmental Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of CSOs and service providers trained	Number	1200	1000
No. of health workers trained to deliver KP friendly services	Number	5500	4750

VOTE: 014 Ministry of Health

Quarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:003 Environmental Health

Budget Output: 320061 Environmental Health Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
UPHIA 2020 conducted and results disseminated	Text	255	0

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
ART Coverage (%)	Percentage	95%	98%
HIV prevalence Rate (%)	Percentage	5.5%	6.2%
Malaria prevalence rate (%)	Percentage	15%	16%
Viral Load suppression (%)	Percentage	95%	94%
HIV incidence rate	Rate	5.9%	5.8%
Malaria incidence rate (cases	Rate	180	317
TB incidence rate per 1,000	Rate	200	199

Department: 004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of epidemics detected timely and controlled	Percentage	90%	95%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	1	1
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	No	No

VOTE: 014 Ministry of Health

Quarter 4

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department: 005 National Health Laboratory & Diagnostic Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	32%	0%

Budget Output: 320024 Laboratory services

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of epidemics detected timely and controlled	Percentage	100%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	No

PIAP Output: 1203010513 Laboratory quality management system in place

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	32%	20%

Department:006 Non Communicable Diseases

Budget Output: 320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	70	89
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	60%

VOTE: 014 Ministry of Health

Quarter 4

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:006 Non Communicable Diseases

Budget Output: 320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
%. of eligible population screened	Percentage	20%	35%
Percentage of population accessing basic cancer information	Percentage	50%	30%
Percentage of population utilizing cancer prevention services	Percentage	20%	20%

Budget Output: 320068 Lifestyle Disease Prevention and Control

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	800000	1000000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	50%	60%
%. of eligible population screened	Percentage	20%	30%
Percentage of population accessing basic cancer information	Percentage	50%	35%
Percentage of population utilizing cancer prevention services	Percentage	20%	20%

Department:007 Reproductive and Child Health

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Adolescent Health policy finalized and disseminated	Yes/No	Yes	Yes

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of the costed RMNCAH Sharpened Plan funded	Percentage	70%	75%

VOTE: 014 Ministry of Health

Quarter 4

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:007 Reproductive and Child Health

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings	Number	4	1
held for increased funding to child and maternal health services			

Budget Output: 320076 Reproductive and Infant Health Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	Percentage	35%	35%
Unmet need for family planning	Number	17	17

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	216000000	21.6
No. of health workers in the public and private sector trained in integrated management of malaria	Number	8500	8500
No. of HIV test kits procured and distributed	Number	6000000	6000000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	20	20
No. of voluntary medical male circumcisions done	Number	260000	26000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	51516	51516

VOTE: 014 Ministry of Health

Ouarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98%	98%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	1	1
TB/HIV/Malaria incidence rates	Percentage	7%	7%
No. of Patients diagnosed for TB/Malaria/HIV	Number	90810	90810

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	82%
% of Children Under One Year Fully Immunized	Percentage	90%	85%
% of functional EPI fridges	Percentage	80%	90%
% of health facilities providing immunization services by level	Percentage	80%	78%

PIAP Output: 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	1%	18%
% of Children Under One Year Fully Immunized	Percentage	90%	85%
% of functional EPI fridges	Percentage	80%	90%
% of health facilities providing immunization services by level	Percentage	78%	78%

VOTE: 014 Ministry of Health

Ouarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1203011409 Target population fully immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	85%
% Availability of vaccines (zero stock outs)	Percentage	0%	18%
% of functional EPI fridges	Percentage	95%	90%
% of health facilities providing immunization services by level	Percentage	85%	78%

Budget Output: 000015 Monitoring and Evaluation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	90%	100%

Budget Output: 320022 Immunisation services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	82%
% of Children Under One Year Fully Immunized	Percentage	90%	85%
% of functional EPI fridges	Percentage	80%	90%
% of health facilities providing immunization services by level	Percentage	80%	78%

PIAP Output: 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	82%
% of Children Under One Year Fully Immunized	Percentage	90%	85%

VOTE: 014 Ministry of Health

Ouarter 4

Programme:12	Human	Capital	Development	
1 1021 411111110.12	IIUIII	Capitai	Development	

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

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

Budget Output: 320022 Immunisation services

PIAP Output: 1203010518 Target population fully immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of functional EPI fridges	Percentage	80%	90%
% of health facilities providing immunization services by level	Percentage	78%	78%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	85%	100%

PIAP Output: 1203011409 Target population fully immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	85%
% Availability of vaccines (zero stock outs)	Percentage	0%	18%
% of functional EPI fridges	Percentage	95%	90%
% of health facilities providing immunization services by level	Percentage	85%	78%

Budget Output: 320066 Health System Strengthening

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of heath partners reporting their activities to MoH and	Proportion	90%	90%
partners mapped in the official mapping database			

VOTE: 014 Ministry of Health

Ouarter 4

Programme: 12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

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

Budget Output: 320079 Staff Development

PIAP Output: 1203010506 Health workers trained

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

PIAP Output Indicators	Indicator Measure Planned 2023/24		Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	90%	90%
HMDC and Regional hubs Functional	Percentage	100%	100%
Training database updated at all levels	Percentage	70%	45%

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

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	45	3

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medical equipment inventory maintained and updated	Status	20	20

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Medical equipment inventory maintained and updated	Text	20	20
A functional incinerator	Status	40	40

VOTE: 014 Ministry of Health

Ouarter 4

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

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

Budget Output: 000015 Monitoring and Evaluation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	95%	95%

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of Children Under One Year Fully Immunized	Percentage	90%	83%
% of functional EPI fridges	Percentage	80%	88%
% of health facilities providing immunization services by level	Percentage	80%	75%

PIAP Output: 1203011409 Target population fully immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	83%
% Availability of vaccines (zero stock outs)	Percentage	80%	88%
% of functional EPI fridges	Percentage	80%	88%
% of health facilities providing immunization services by level	Percentage	80%	75%

VOTE: 014 Ministry of Health

Quarter 4

Performance highlights for the Quarter

1. Construction and equipping of two biosafety level II laboratories at Lira and Fort Portal Regional Referral Hospitals (RRHs), Physical progress is at 76% and & 78 % respectively

- 2.Remodelling of isolation centers at Kisoro Hospital and Rwekubo HCIV is ongoing and physical performance is at 30% and 4% respectively
- 3. Construction of 5 High Dependency Units in Refugee Hosting Districts (RHDs) ongoing at Kyangwali, Kasonga, Padibe, Bujubuli, and Midigo, with progress at 25%; and 14 Health Centre IIIs being upgraded from temporary to permanent facilities physical progress is at 23%
- 4.146 LGs supported and Integrated Child Health Days (ICHD) conducted successfully
- 5. Construction of 3 ambulance call and dispatch centers is 15% complete in Lira, Mbarara, and Mbale Regional Referral Hospitals (RRHs)
- 6. Yellow fever Preventive Mass Vaccination Campaign conducted in 53 districts accounting for 76% coverage.
- 7. Construction of theatres is progressing averagely at 30% at RHDs Rhino Camp HCIV, Madi Okolo, Busanza HCIV, Kisoro GH, and Padibe HCIV
- 8. Three new oxygen plants (Jinja, Mubende, and Mulago Isolation centre)were installed and tested. servicing and repairs for 3 oxygen plants for Kabale, Soroti, and Masaka RRHs was done; cumulatively six (6) out of the 20 new plants, have so far been installed and tested (Mulago, Kiruddu, Kawempe, Mubende & Jinja)
- 9. Refurbishment of Busolwe Hospital under the Spanish debt swap project has progressed to 95%
- 10. Hoima and Arua Blood banks were completed and are ready for commissioning and operationalization.
- 11. Completed the first Phase of the construction of the theatre block at Kapchorwa General Hospital
- 12. Serviced and repaired 21 solar systems in Health Centres in Mityana and Mubende Districts. Cumulati

Variances and Challenges

- 1. Wage absorption was at 93.9%. The shortfall in wage utilization is as a result of the following;
- (a) Staff of former Ministry of Science, Technology and Innovations who were budgeted for but transition of service process isn't complete;
- (b) Delays in recruitment on replacement basis process;
- (c) Staff transfers and movements;
- (d) Re-alignment of job positions and salary scales upon migration to HCM.
- 2. The absorption of Non-Wage Recurrent stood at 99.7%. The shortfall was mainly due unspent of Ushs. 0.244 bn on gratuity as a result of changes in personal of some of scheduled retirees that led to their extension of retirement date.
- 3. The expenditures under GOU development stood at 99.9 % while the External development performed at 52.8%. The poor performance of expenditure absorption was mainly due to the following;
- (a) Restructuring of UCREPP project which was not approved by the World Bank;
- (b) Slow progress of work under UPDF Engineering Brigade works at various sites, yet funds were released in time;
- (c) Stockout of Hep B Birth dose, HPV and BCG vaccines due inadequate funds
- (d) Delays in releasing of funds for implementation of the quarterly work plans.

VOTE: 014 Ministry of Health

Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	242.544	216.017	214.229	108.3 %	107.4 %	99.2 %
Sub SubProgramme:01 Curative Services	67.415	103.282	105.294	104.577	156.2 %	155.1 %	99.3 %
320004 Blood Collection	6.022	6.022	6.022	6.022	100.0 %	100.0 %	100.0 %
320052 Care and Treatment Coordination	8.323	8.323	8.323	7.639	100.0 %	91.8 %	91.8 %
320054 Commodities Supply Chain Management	0.572	0.572	0.572	0.570	100.0 %	99.7 %	99.7 %
320059 Emergency Care Services	5.046	5.046	7.059	7.034	139.9 %	139.4 %	99.6 %
320070 Medical interns' Coordination	8.674	36.362	36.362	36.359	419.2 %	419.2 %	100.0 %
320071 Medical Waste Management	0.020	0.020	0.020	0.018	100.0 %	91.7 %	90.0 %
320072 Nursing and Midwifery Standards and Guidance	1.326	1.326	1.326	1.325	100.0 %	99.9 %	99.9 %
320075 PNFP Commodoties	17.485	17.485	17.485	17.485	100.0 %	100.0 %	100.0 %
320078 Senior House Officer Coordination	2.166	10.344	10.344	10.344	477.6 %	477.6 %	100.0 %
320080 Support to hospitals	17.133	17.133	17.133	17.133	100.0 %	100.0 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Strategy, Policy and Development	61.921	64.621	42.856	42.608	69.2 %	68.8 %	99.4 %
000002 Construction management	48.713	51.413	31.298	31.282	64.3 %	64.2 %	99.9 %
000003 Facilities and Equipment Management	1.317	1.317	0.300	0.300	22.8 %	22.8 %	100.0 %
000006 Planning and Budgeting services	0.587	0.587	0.587	0.584	100.0 %	99.6 %	99.5 %
320008 Community Outreach services	1.310	1.310	1.310	1.112	100.0 %	84.9 %	84.9 %
320055 Community Extension workers	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
320063 Health Financing and Budgeting	1.747	1.747	1.747	1.743	100.0 %	99.8 %	99.8 %
320064 Health Information Management	1.267	1.267	1.044	1.033	82.4 %	81.6 %	98.9 %
320065 Health Infrastructure Management	5.415	5.415	5.005	4.988	92.4 %	92.1 %	99.7 %
320074 Performance Reviews	1.065	1.065	1.065	1.065	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Support Services	24.314	24.314	21.645	21.257	89.0 %	87.4 %	98.2 %
000001 Audit and Risk Management	0.751	0.751	0.751	0.693	100.0 %	92.3 %	92.3 %
000003 Facilities and Equipment Management	0.500	0.500	0.500	0.491	100.0 %	98.1 %	98.2 %

VOTE: 014 Ministry of Health

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	242.544	216.017	214.229	108.3 %	107.4 %	99.2 %
Sub SubProgramme:03 Support Services	24.314	24.314	21.645	21.257	89.0 %	87.4 %	98.2 %
000005 Human Resource Management	14.852	14.852	12.183	11.868	82.0 %	79.9 %	97.4 %
000008 Records Management	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	7.548	7.548	7.548	7.541	100.0 %	99.9 %	99.9 %
320077 Research and Clinical Services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
320083 Support to Research Institutions & Professional Councils	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	4.192	4.175	100.0 %	99.6 %	99.6 %
000024 Compliance and Enforcement Services	0.455	0.455	0.455	0.455	100.0 %	99.9 %	100.0 %
000039 Policies, Regulations and Standards	0.901	0.901	0.901	0.885	100.0 %	98.2 %	98.2 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	2.836	2.835	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Public Health Services	41.674	46.135	42.029	41.613	100.9 %	99.9 %	99.0 %
000003 Facilities and Equipment Management	6.775	11.236	11.236	11.227	165.8 %	165.7 %	99.9 %
000007 Procurement and Disposal Services	14.240	14.240	10.709	10.709	75.2 %	75.2 %	100.0 %
000015 Monitoring and Evaluation	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.145	0.145	0.145	0.142	100.0 %	98.0 %	97.9 %
320022 Immunisation services	0.760	0.760	0.570	0.570	75.0 %	75.0 %	100.0 %
320024 Laboratory services	0.987	0.987	0.987	0.982	100.0 %	99.5 %	99.5 %
320030 Mental Health services	0.796	0.796	0.796	0.756	100.0 %	95.0 %	95.0 %
320051 Adolescent and School Health Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
320053 Child Health Services	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
320056 Community Health Services	0.966	0.966	0.966	0.902	100.0 %	93.3 %	93.4 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.090	0.088	100.0 %	98.4 %	97.8 %
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	2.081	2.025	100.0 %	97.3 %	97.3 %
320060 Endemic and Epidemic Disease Control	3.911	3.911	3.738	3.720	95.6 %	95.1 %	99.5 %
320061 Environmental Health Services	2.744	2.744	2.744	2.586	100.0 %	94.2 %	94.2 %
320062 Epidemic Diseases Control	4.348	4.348	4.136	4.117	95.1 %	94.7 %	99.5 %

VOTE: 014 Ministry of Health

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	242.544	216.017	214.229	108.3 %	107.4 %	99.2 %
Sub SubProgramme:05 Public Health Services	41.674	46.135	42.029	41.613	100.9 %	99.9 %	99.0 %
320068 Lifestyle Disease Prevention and Control	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
320069 Malaria Control and Prevention	0.135	0.135	0.135	0.135	100.0 %	99.7 %	100.0 %
320073 Nutrition health services	0.090	0.090	0.090	0.089	100.0 %	99.1 %	98.9 %
320076 Reproductive and Infant Health Services	2.781	2.781	2.781	2.746	100.0 %	98.7 %	98.7 %
320084 Vaccine Administration	0.218	0.218	0.218	0.211	100.0 %	97.0 %	96.8 %
Total for the Vote	199.516	242.544	216.017	214.229	108.3 %	107.4 %	99.2 %

VOTE: 014 Ministry of Health

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	21.456	21.456	21.456	20.113	100.0 %	93.7 %	93.7 %
211102 Contract Staff Salaries	4.025	5.357	4.025	4.021	100.0 %	99.9 %	99.9 %
211104 Employee Gratuity	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.539	4.665	4.324	4.316	95.3 %	95.1 %	99.8 %
212101 Social Security Contributions	0.376	0.509	0.340	0.327	90.4 %	87.0 %	96.2 %
212102 Medical expenses (Employees)	0.265	0.265	0.265	0.264	100.0 %	99.5 %	99.5 %
212103 Incapacity benefits (Employees)	0.047	0.047	0.047	0.047	100.0 %	99.7 %	99.7 %
212201 Social Security Contributions	0.032	0.032	0.032	0.027	100.0 %	86.2 %	86.2 %
221001 Advertising and Public Relations	1.298	1.298	1.073	1.055	82.7 %	81.3 %	98.4 %
221002 Workshops, Meetings and Seminars	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.796	0.796	0.796	0.794	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.160	0.160	0.155	0.155	96.9 %	96.8 %	99.9 %
221005 Official Ceremonies and State Functions	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.082	0.082	0.078	0.078	95.1 %	94.9 %	99.7 %
221008 Information and Communication Technology Supplies.	0.745	0.850	0.737	0.729	98.9 %	97.9 %	99.0 %
221009 Welfare and Entertainment	1.243	1.256	1.228	1.227	98.8 %	98.7 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	2.748	2.768	2.511	2.509	91.4 %	91.3 %	99.9 %
221012 Small Office Equipment	0.256	0.256	0.256	0.256	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.123	0.123	0.113	0.112	91.9 %	91.5 %	99.6 %
222002 Postage and Courier	0.039	0.039	0.036	0.036	91.0 %	91.0 %	100.0 %
223001 Property Management Expenses	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.248	0.248	0.248	0.248	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
223005 Electricity	0.397	0.397	0.397	0.397	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	14.878	14.878	11.347	11.347	76.3 %	76.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.807	0.807	0.807	0.807	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.000	1.000	0.400	0.400	40.0 %	40.0 %	100.0 %
227001 Travel inland	7.757	8.135	7.401	7.386	95.4 %	95.2 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	1.800	1.800	1.800	1.800	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.169	7.228	9.068	9.068	126.5 %	126.5 %	100.0 %
228002 Maintenance-Transport Equipment	1.651	1.686	1.606	1.540	97.3 %	93.3 %	95.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.214	2.214	1.804	1.802	81.5 %	81.4 %	99.8 %
228004 Maintenance-Other Fixed Assets	1.028	1.028	1.028	1.022	100.0 %	99.4 %	99.4 %
262101 Contributions to International Organisations- Current	1.960	1.960	1.960	1.960	100.0 %	100.0 %	100.0 %
262201 Contributions to International Organisations- Capital	1.760	1.760	1.570	1.570	89.2 %	89.2 %	100.0 %
263402 Transfer to Other Government Units	80.504	120.832	114.172	114.167	141.8 %	141.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.075	0.075	0.075	0.071	100.0 %	95.2 %	95.2 %
273104 Pension	7.621	7.621	6.721	6.718	88.2 %	88.1 %	100.0 %
273105 Gratuity	5.266	5.266	3.949	3.705	75.0 %	70.4 %	93.8 %
282103 Scholarships and related costs	0.124	0.124	0.124	0.109	100.0 %	87.6 %	87.6 %
312121 Non-Residential Buildings - Acquisition	0.182	0.182	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.317	1.317	0.300	0.300	22.8 %	22.8 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.130	0.130	0.130	0.119	100.0 %	91.2 %	91.2 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	21.301	21.301	11.998	11.995	56.3 %	56.3 %	100.0 %
352880 Salary Arrears Budgeting	0.463	0.463	0.011	0.000	2.3 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %
Total for the Vote	199.516	242.544	216.017	214.229	108.3 %	107.4 %	99.2 %

VOTE: 014 Ministry of Health

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	242.544	216.017	214.229	108.27 %	107.37 %	99.17 %
Sub SubProgramme:01 Curative Services	67.415	103.282	105.294	104.577	156.19 %	155.12 %	99.3 %
Departments							
001 Clinical Services	36.944	72.811	72.811	72.123	197.1 %	195.2 %	99.1 %
002 Emergency Medical Services	11.068	11.068	13.081	13.056	118.2 %	118.0 %	99.8 %
003 Nursing & Midwifery Services	1.326	1.326	1.326	1.325	100.0 %	99.9 %	99.9 %
004 Pharmaceuticals & Natural Medicine	18.077	18.077	18.077	18.073	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Strategy, Policy and Development	61.921	64.621	42.856	42.608	69.21 %	68.81 %	99.4 %
Departments							
001 Health Infrastructure	5.415	5.415	5.005	4.988	92.4 %	92.1 %	99.7 %
002 Planning, Financing and Policy	3.466	3.466	3.243	3.225	93.6 %	93.1 %	99.4 %
003 Health Education, Promotion & Communication	1.810	1.810	1.810	1.612	100.0 %	89.1 %	89.1 %
Development Projects					•	•	
1243 Rehabilitation and Construction of General Hospitals	47.569	50.269	30.783	30.768	64.7 %	64.7 %	100.0 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
1519 Strengthening Capacity of Regional Referral Hospital	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	2.461	0.815	0.815	33.1 %	33.1 %	100.0 %
Sub SubProgramme:03 Support Services	24.314	24.314	21.645	21.257	89.03 %	87.43 %	98.2 %
Departments							
001 Finance and Administration	8.599	8.599	8.599	8.535	100.0 %	99.3 %	99.3 %
002 Human Resource Management	15.214	15.214	12.546	12.231	82.5 %	80.4 %	97.5 %
Development Projects							

VOTE: 014 Ministry of Health

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	199.516	242.544	216.017	214.229	108.27 %	107.37 %	99.17 %
1566 Retooling of Ministry of Health	0.272	0.500	0.500	0.491	183.5 %	180.2 %	98.2 %
Sub SubProgramme:04 Health Governance and Regulation	4.192	4.192	4.192	4.175	100.00 %	99.60 %	99.6 %
Departments	<u>'</u>						
001 Standards, Accreditation and Patient Protection	1.356	1.356	1.356	1.340	100.0 %	98.8 %	98.8 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	2.836	2.835	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Public Health Services	41.674	46.135	42.029	41.613	100.85 %	99.85 %	99.0 %
Departments	<u>'</u>						
001 Communicable Diseases Prevention & Control	8.612	8.612	8.227	8.183	95.5 %	95.0 %	99.5 %
002 Community Health	1.145	1.145	1.145	1.079	100.0 %	94.2 %	94.2 %
003 Environmental Health	2.744	2.744	2.744	2.586	100.0 %	94.2 %	94.2 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	2.081	2.081	2.025	100.0 %	97.3 %	97.3 %
005 National Health Laboratory & Diagnostic Services	1.132	1.132	1.132	1.124	100.0 %	99.3 %	99.3 %
006 Non Communicable Diseases	1.079	1.079	1.079	1.039	100.0 %	96.3 %	96.3 %
007 Reproductive and Child Health	3.012	3.012	3.012	2.977	100.0 %	98.8 %	98.8 %
Development Projects	<u>'</u>						
0220 Global Fund for AIDS, TB and Malaria	6.775	11.236	11.236	11.227	165.8 %	165.7 %	99.9 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	15.093	11.373	11.373	75.4 %	75.4 %	100.0 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	199.516	242.544	216.017	214.229	108.3 %	107.4 %	99.2 %

VOTE: 014 Ministry of Health

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	1,493.493	1,493.493	1,165.924	616.001	78.1 %	41.2 %	52.8 %
Sub SubProgramme:02 Strategy, Policy and Development	67.970	67.970	24.105	9.858	35.5 %	14.5 %	40.9 %
Development Projects.							
1243 Rehabilitation and Construction of General Hospitals	18.627	18.627	9.313	9.858	50.0 %	52.9 %	105.9 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
1519 Strengthening Capacity of Regional Referral Hospital	25.129	25.129	0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	14.792	14.792	14.792	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Public Health Services	1,425.523	1,425.523	1,141.819	606.143	80.1 %	42.5 %	53.1 %
Development Projects.							•
0220 Global Fund for AIDS, TB and Malaria	985.331	985.331	701.630	308.591	71.2 %	31.3 %	44.0 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	119.598	119.598	119.598	62.358	100.0 %	52.1 %	52.1 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	320.593	320.593	320.591	235.194	100.0 %	73.4 %	73.4 %
Total for the Vote	1,493.493	1,493.493	1,165.924	616.001	78.1 %	41.2 %	52.8 %

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Manag	gement	
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordinatio	n	
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operation	tionalize mechanisms for effective collaboration and part	nership for UHC at all levels
1 stake holders meeting	A smaller team developed a refined draft of the revised National IPC Guidelines, which was made accessible in digital form on a shared drive. This draft was then presented to the Clinical and Health Infrastructure TWG.	No variation
4 medical board meeting held	5 Uganda Medical Board Meetings (Central) Conducted.	1 extra meeting for retirement on medical grounds was held due to the numbers of submissions made.
Conduct 2 surgical and dental camps conducted	No Camps conducted by the department.	No funds/ inadequate funds to facilitate the camps. Notably, 12 camp were conducted with partner Support, like Terrewodde and UNFPA.
Assessement of functionality of 4 Regional Refferal hospital	4 RRHs, including Kabale RRH, Soroti RRH, Hoima RRH were visited.	No Variation
Assessement of functionality of 1 National Refferal hospital	2 National Referral Hospitals were visited: Butabika and Nagguru NRH.	These were revisited due to desired need to follow up on gaps earlier observed and other pertinent concerns that hinder the quality of care in these facilities.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and ope	rationalize mechanisms for effective collaboration and part	nership for UHC at all levels
Assessement of functionality of 8 General hospitals	8 General Hospitals were visited.Bwera General Hospital Amuria General Hospital Kaberamaido General Hospital Atutur General Hospital Buliisa General Hospital Masindi General Hospital Kiryandongo General Hospital Lyantonde Hospital	No Variation
Assessement of functionality of 18 Lower level Health Facilities	20 HCIVs were visited; 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, Kyarusozi HCIV, Kapelebyong HC IV, Kalaki HC IV	Due to insufficient resources, the targeted number of lower facilities wouldn't be all visited.
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211101 General Staff Salaries		1,858,208.332
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	57,647.251
212102 Medical expenses (Employees)		2,000.000
212103 Incapacity benefits (Employees)		2,500.000
221007 Books, Periodicals & Newspapers		250.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,999.999
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Ser	vices.	625.000
223005 Electricity		625.000
223006 Water		625.000
227001 Travel inland		67,833.945
227004 Fuel, Lubricants and Oils		27,500.000
228002 Maintenance-Transport Equipment		18,981.831
	Total For Budget Output	2,041,796.358

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,858,208.332
	Non Wage Recurrent	183,588.026
	Arrears	0.000
	AIA	0.000
Budget Output:320070 Medical interns' Coordination		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and oper	ationalize mechanisms for effective collaboration and p	artnership for UHC at all levels
236 Senior House Officers verfied for attendance to duty	1974 Medical Interns were supervised.	All verification was done in Qrt 3.
236 Senior House Officers verfied for attendance to duty	No verification done in Quarter 4.	All were verified in Quarter 3.
236 Senior House Officers verfied for attendance to duty	236 SHOs verified for attendance to duty	No variation
PIAP Output: 1203010511 Human resources recruited	to fill vacant posts	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:		dable preventive, promotive,
711 Medical interns assessed on adherence to standard clinical practice	1974 Medical Interns deployed and supervised.	No Variation
236 Senior House Officers verfied for attendance to duty	1974 medical interns were deployed and supervised.	No Variation
711 Medical interns assessed on adherence to standard clinical practice	1974 medical interns were deployed and supervised.	No variation.
236 Senior House Officers verfied for attendance to duty	236 SHOs verified for attendance to duty.	No Variation
PIAP Output: 1203010507 Human resources recruited	to fill vacant posts	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:		dable preventive, promotive,
236 Senior House Officers verfied for attendance to duty	No verification was done for Qrt 4	All verification was done in Qrt 3
Expenditures incurred in the Quarter to deliver output	S	UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		15,191,215.819
	Total For Budget Output	15,191,215.819
	Wage Recurrent	0.000
	Non Wage Recurrent	15,191,215.819
	Arrears	0.000

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320078 Senior House Officer Coord	ination	
PIAP Output: 1203010511 Human resources recruit	ted to fill vacant posts	
Programme Intervention: 12030105 Improve the furnitive and palliative health care services focusing	nctionality of the health system to deliver quality and affordat on:	ole preventive, promotive,
236 Senior House Officers verified for attendance to du	No verification was done in Qrt 4.	All verification was done in Qrt 3
710 medical interns assesed on adherence to standard clinical practise		
710 medical interns assessed on adherence to standard clinical practise		
PIAP Output: 1203010507 Human resources recruit	ted to fill vacant posts	
Programme Intervention: 12030105 Improve the furnitive and palliative health care services focusing	nctionality of the health system to deliver quality and affordat on:	ole preventive, promotive,
710 medical interns assessed on adherence to standard clinical practise		
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		6,721,375.000
	Total For Budget Output	6,721,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,721,375.000
	Arrears	0.000
	AIA	0.000
Budget Output:320080 Support to hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehab	oilitated/expanded	
Programme Intervention: 12030105 Improve the fur curative and palliative health care services focusing	nctionality of the health system to deliver quality and affordat on:	ole preventive, promotive,
Funds transferred to peadtric hospital at Entebbe	Quarter 4 Funds transferred to peadtric hospital at Entebbe	No Variation
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousana
Item		Spent
263402 Transfer to Other Government Units		4,283,298.506
	Total For Budget Output	4,283,298.506

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,283,298.506
	Arrears	0.000
	AIA	0.000
Budget Output:320082 Support to Research Institutions	s	
PIAP Output: 1203011201 Health research & innovation	n promoted	
Programme Intervention: 12030112 Promote health res	earch, innovation and technology uptake	
Funds transferred to National Chemotherapy Research Institute	Quarter 4 Funds transferred to National Chemotherapy Research Institute	No Variation
Expenditures incurred in the Quarter to deliver outputs	S	UShs Thousand
Item		Spen
263402 Transfer to Other Government Units		162,000.000
	Total For Budget Output	162,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	162,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	28,399,685.683
	Wage Recurrent	1,858,208.332
	Non Wage Recurrent	26,541,477.351
	Arrears	0.000
	AIA	0.000
Department:002 Emergency Medical Services		
Budget Output:320004 Blood Collection		
PIAP Output: 1203010520 Nationally coordinated ambu	ulance services in place	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and afforda	ble preventive, promotive,
750 Medical emergencies evacuated	750 Medical emergencies evacuated	No variation
1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handledd EMS conducted	1 Monitoring, Evaluation, Internal Risks assessment and Audit of URCS implemented EMS handledd EMS conducted	No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,505,454.183
	Total For Budget Output	1,505,454.183
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,454.183
	Arrears	0.000
	AIA	0.000
Budget Output:320059 Emergency Care Services		
PIAP Output: 1203010520 Nationally coordinated ambul	lance services in place	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and afforda	ble preventive, promotive,
250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed	250 road ambulances vehicles and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care to emergency patients	No variation
Emergency medical services during 3 public health emergencies and national events coordinated	Emergency medical services coordinated and provided during public health emergencies and national events	No variation
EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 1 health Region disseminated.	EMS Policy, Strategic Plan and National Ambulance Standards and Norms disseminated.	No variation
EMS services across 16 health regions coordinated	EMS services coordinated across 16 health regions	No variation
Human Resource capacity in BEC built in 25 regional ambulance teams	25 regional ambulance teams trained in Basic Emergency Care (BEC)	No variation
One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted	One Supportive Supervision and mentorship visit conducted for Hospital and Pre-hospital Emergency Care Services in all health regions	No variation
One Supportive Supervision and mentorship visit for Hospital and Pre-hospital Emergency Care Services conducted	One Supportive Supervision and mentorship visit conducted for Hospital and Pre-hospital Emergency Care Services across all health regions	No variation
Emergency medical services during 3 public health emergencies and national events coordinated	Emergency medical services coordinated and provided during public health emergencies and national events	No variation
250 road ambulances and 14 boat ambulances to provide on-scene and during transportation emergency medical care availed	250 road ambulances and 14 boat ambulances availed to provide on-scene and during transportation emergency medical care for emergency patients	No variation
EMS services across 16 health regions coordinated	EMS services coordinated across 16 health regions	No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010520 Nationally coordinated amb	ulance services in place	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	ole preventive, promotive,
EMS Policy, Strategic Plan and National Ambulance Standards and Norms in 1 health Region disseminated.	EMS Policy, Strategic Plan and National Ambulance Standards and Norms disseminated	No variation
Human Resource capacity in BEC built in 25 regional ambulance teams	Human Resource capacity built for 25 regional ambulance teams in Basic Emergency Care (BEC)	No variation
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spent
211101 General Staff Salaries		80,533.659
211102 Contract Staff Salaries		10,147.800
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	323,869.096
212101 Social Security Contributions		897.359
212102 Medical expenses (Employees)		4,543.437
212201 Social Security Contributions		2,072.195
221003 Staff Training		33,977.333
221007 Books, Periodicals & Newspapers		7,644.000
221008 Information and Communication Technology Supp	plies.	19,720.434
221009 Welfare and Entertainment		18,417.750
221011 Printing, Stationery, Photocopying and Binding		3,480.001
221012 Small Office Equipment		19,050.000
223004 Guard and Security services		2,399.250
223005 Electricity		800.000
223006 Water		800.000
224004 Beddings, Clothing, Footwear and related Services	3	69,162.000
224010 Protective Gear		26,910.014
227001 Travel inland		13,184.024
227004 Fuel, Lubricants and Oils		2,708,766.245
228002 Maintenance-Transport Equipment		475,190.845
273102 Incapacity, death benefits and funeral expenses		1,126.003
	Total For Budget Output	3,822,691.445
	Wage Recurrent	90,681.459
	Non Wage Recurrent	3,732,009.986

VOTE: 014 Ministry of Health

224004 Beddings, Clothing, Footwear and related Services

227001 Travel inland

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

Quarter 4

174,005.096

54,979.381

21,111.250 8,799.996

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	5,328,145.628
	Wage Recurrent	90,681.459
	Non Wage Recurrent	5,237,464.169
	Arrears	0.000
	AIA	0.000
Department:003 Nursing & Midwifery Services		
Budget Output:320072 Nursing and Midwifery Standar	ds and Guidance	
PIAP Output: 1203010513 Service Delivery Standards d	isseminated and implemented.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and afford	able preventive, promotive,
Supervision of 120 Nurses and Midwives in Public Health Facilities undertaken	144 Nurses supervised	No variation
One hundred and twenty (120) Nurses and Midwives in public and private facilities mentored and coached in appropriate nursing and midwifery practices.	132 Nurses and midwives mentored	No variation
Two hundred (200) Nurses and Midwives oriented on the New Nursing and Midwifery standards and guidelines	264 Nurses and Midwives oriented on the standards ad guidelines	No variation
	1 Standard Developed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211101 General Staff Salaries		125,639.309
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	3,000.000
212103 Incapacity benefits (Employees)		1,674.500
221008 Information and Communication Technology Suppl	lies.	5,000.000
221009 Welfare and Entertainment		2,200.00
221011 Printing, Stationery, Photocopying and Binding		1,327.20

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	399,736.732
	Wage Recurrent	125,639.309
	Non Wage Recurrent	274,097.423
	Arrears	0.000
	AIA	0.000
	Total For Department	399,736.732
	Wage Recurrent	125,639.309
	Non Wage Recurrent	274,097.423
	Arrears	0.000
	AIA	0.000

Department:004 Pharmaceuticals & Natural Medicine

Budget Output:320054 Commodities Supply Chain Management

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

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

1 technical support supervision done in 50 Health Facilities	1 technical support supervision done in 50 Health Facilities	No variation
16 HCIVs and Hospitals with an eLMIS and in use	20 HCIVs and Hospitals with an eLMIS and in use	No variation
Final draft of the regulations produced	Final draft of the regulations produced	No variation
4 Performance review meetings done	1 Joint Performance Review Meeting conducted with partners	No variation
16 HCIVs and Hospitals with an eLMIS and in use	20 HCIVs and Hospitals with an eLMIS and in use	No variation
Final draft of the regulations produced	Final draft of the regulations produced	No variation
4 perfomance review meetings done	1 Joint Performance Review Meeting conducted with partners	No variation
9 Hospitals supported for AMS accreditation	10 Hospitals supported for AMS accreditation	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

9 Hospitals supported for Antimicrobial stewardship	10 Hospitals supported for Antimicrobial stewardship	No variation
accreditation	accreditation	

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	tputs	UShs Thousand
Item		Spent
211101 General Staff Salaries		81,772.536
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	1,296.000
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Bindin	g	1,815.000
227001 Travel inland		21,794.761
227004 Fuel, Lubricants and Oils		7,507.070
228002 Maintenance-Transport Equipment		25,000.000
263402 Transfer to Other Government Units		83,780.695
273102 Incapacity, death benefits and funeral expense	s	3,500.000
	Total For Budget Output	229,966.062
	Wage Recurrent	81,772.536
	Non Wage Recurrent	148,193.526
	Arrears	0.000
	AIA	0.000
Budget Output:320071 Medical Waste Managemen	nt	
PIAP Output: 1203011405 Reduced morbidity and	mortality due to HIV/AIDS, TB and malaria and ot	her communicable diseases.
S .	rden of communicable diseases with focus on high bunic prone diseases and malnutrition across all age gro	, , , , , , , , , , , , , , , , , , , ,
Waste care management system developed	Waste care management system developed	Health Care waste management (HCWM) strategy and guidelines developed. pending official launching and dissemination.
PIAP Output: 1203010511 Reduce morbidity and n	 nortality due to HIV/AIDS? TB and malaria and oth	ner 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:

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
227001 Travel inland	3,732.150

VOTE: 014 Ministry of Health

Department:001 Health Infrastructure

Budget Output:320065 Health Infrastructure Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,732.150
	Wage Recurrent	0.000
	Non Wage Recurrent	3,732.150
	Arrears	0.000
	AIA	0.000
Budget Output:320075 PNFP Commodoties		
Budget Output:320075 PNFP Commodoties N/A		

Expenditures incurred in the Quarter to del	iver outputs	UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		4,371,357.500
	Total For Budget Output	4,371,357.500
	Wage Recurrent	0.000
	Non Wage Recurrent	4,371,357.500
	Arrears	0.000
	AIA	0.000
	Total For Department	4,605,055.712
	Wage Recurrent	81,772.536
	Non Wage Recurrent	4,523,283.176
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Strategy, Policy and	Development	
Departments		

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels ed	quipped with appropriate and modern medical and diagno	ostic equipment.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
25 X-ray machines in 12RRHs, 23 GHs & 2HCIVs maintained.	Maintained 5 X-ray machines for Lira (2) and Arua (2) RRHs & Adjumani GH (1). Awarded contract to maintain 19No. digital x-ray machines.	contract to maintain remaining 19 digital x-ray machines already awarded.
100 assorted medical equipment in 3RHs, 5GHs, 16HCIVs & 18HCIIIs in HFs in central region maintained.	277No. equipment maintained in 5GHs (Nakaseke, Kasana-Luwero, Kawolo, Gombe & Mukono), 10 HCIVs and 22 HCIIIs in central region. Maintenance needs for 37No. medical equipment were assessed but remained pending due to lack of spare parts.	The over performance is attributed to off budget support from IDI which supported maintenance of laboratory equipment in selected HCIIIs and HCIVs. Maintenance needs for 37No. medical equipment were assessed but remained pending due to lack of spare parts.
PIAP Output: 1203010510 Hospitals and HCs rehabilitat	red/expanded	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health	and a site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs	le preventive, promotive, No variation
PIAP Output: 1203010510 Hospitals and HCs rehabilitate Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health infrastructure carried out	anality of the health system to deliver quality and affordable and affordable and monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS;	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health	anality of the health system to deliver quality and affordabe a monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs and upgraded HCIIs to HCIIIs conducted across the	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health infrastructure carried out	anality of the health system to deliver quality and affordabe a monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs and upgraded HCIIs to HCIIIs conducted across the	No variation Delivery and installation of batteries for Masindi and Kitgum delayed due to
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health infrastructure carried out Expenditures incurred in the Quarter to deliver outputs	anality of the health system to deliver quality and affordabe a monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs and upgraded HCIIs to HCIIIs conducted across the	No variation Delivery and installation of batteries for Masindi and Kitgum delayed due to inadequate budget.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health infrastructure carried out Expenditures incurred in the Quarter to deliver outputs Item	anality of the health system to deliver quality and affordabe a monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs and upgraded HCIIs to HCIIIs conducted across the	No variation Delivery and installation of batteries for Masindi and Kitgum delayed due to inadequate budget. UShs Thousand
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health	anality of the health system to deliver quality and affordabe a monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs and upgraded HCIIs to HCIIIs conducted across the	No variation Delivery and installation of batteries for Masindi and Kitgum delayed due to inadequate budget. UShs Thousand Spens
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health infrastructure carried out Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	anality of the health system to deliver quality and affordabe a monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs and upgraded HCIIs to HCIIIs conducted across the	Delivery and installation of batteries for Masindi and Kitgum delayed due to inadequate budget. UShs Thousand Spent
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 3 monthly supervision and monitoring of health infrastructure carried out Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211102 Contract Staff Salaries	anality of the health system to deliver quality and affordabe a monthly supervision and site meetings carried out for rehabilitation of infrastructure in RRHs, GHs & HCIVS; and construction of new maternity wards in selected HCIIIs and upgraded HCIIs to HCIIIs conducted across the	No variation Delivery and installation of batteries for Masindi and Kitgum delayed due to inadequate budget. UShs Thousand Spent 231,349.951 991.377

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliv	ver outputs	UShs Thousand
Item		Spent
221008 Information and Communication Technology	ology Supplies.	5,499.999
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and I	Binding	4,080.000
227001 Travel inland		222,375.508
227004 Fuel, Lubricants and Oils		55,843.535
228002 Maintenance-Transport Equipment		62,520.099
228003 Maintenance-Machinery & Equipment	Other than Transport Equipment	737,527.073
263402 Transfer to Other Government Units		1,317,395.058
273102 Incapacity, death benefits and funeral ex	kpenses	1,000.000
	Total For Budget Output	2,657,660.832
	Wage Recurrent	232,341.328
	Non Wage Recurrent	2,425,319.504
	Arrears	0.000
	AIA	0.000
	Total For Department	2,657,660.832
	Wage Recurrent	232,341.328
	Non Wage Recurrent	2,425,319.504
	Arrears	0.000
	AIA	0.000
Department:002 Planning, Financing and Po	licy	
Budget Output:000006 Planning and Budgeti	ing services	
PIAP Output: 1203010538 Resources mobiliz	ed and utilized efficiently	
Programme Intervention: 12030102 Establish	and operationalize mechanisms for effective collabora	ation and partnership for UHC at all levels
Dissemination and use of AHSPRFY2022/23 su	upported Undertaken in Quarter Two.	No Variation.

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utili	zed efficiently	
Programme Intervention: 12030102 Establish and opera	tionalize mechanisms for effective collaboration and partn	nership for UHC at all levels
1) Monitoring of Progress and implementation of policies supported; 2) preparation and submission of Cabinet papers and/or Principles for proposed policies/bills supported	1) Monitored and evaluated the progress of implementation of the consolidated policy guidelines for Prevention and Treatment of HIV and AIDS in Uganda, 2022. 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. 3) Monitored status of implementation of selected memoranda of understanding between the ministry of health and partners 4) Assessed shortages of supply of drugs and other supplies in the health facilities in the eastern sub region.	No Variation.
NANational Health Accounts institutionalization activities Supported.	NHA Report Findings for FY2019/20 and 2020/21 presented to and discussed in the Ministry of Health Top Management and approved	No Variation.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	Hosted a dialogue with RMCNCAH+ A platform on advocacy for the NHIS. MPs on Health Committee and Social protection Forum, Human Programme, HDPS, CSOs and capital secretariat and MGLSD. increase awareness, commitments to support NHIS at Parliament and a promise by MPs for follow up the NHIS legislation with Cabinet.	No Variance.
None Planned for in the Quarter	Not planned for in the Quarter.	No Variance.
Gender and Equity Mainstreaming activities in the Health Sector supported.	None implemented in the Quarter.	No Variance.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	5,362.000
221001 Advertising and Public Relations		9,730.000
221003 Staff Training		15,003.660
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Suppl	ies.	3,510.000
221009 Welfare and Entertainment		8,640.000

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,728.398
221012 Small Office Equipment		2,000.000
227001 Travel inland		72,174.266
227004 Fuel, Lubricants and Oils		51,300.000
228002 Maintenance-Transport Equipment		17,625.207
	Total For Budget Output	193,073.531
	Wage Recurrent	0.000
	Non Wage Recurrent	193,073.531
	Arrears	0.000
	AIA	0.000
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utili	ized efficiently	
Programme Intervention: 12030102 Establish and opera	tionalize mechanisms for effective collaboration and parti	nership for UHC at all levels
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	Vote 014 Q3 consolidated Budget performance progress report finalized, submitted, and approved by MoFPED.	No Variance.
	None planned for the Quarter.	No Variation.
	Not planned for in the Quarter.	No Variation.
	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	No Variance.
Quarterly support supervision activities to selected RRHs and LGs undertaken	1) Budget monitoring activity to all UgIFT abandoned health facility sites that received development funds in FY 2023/24 is ongoing. 2) Budget utilization activity carried out in beneficiary LGs benefitting from health facility rehabilitation and construction under the UCREPP project.	No Variation.

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and util	lized efficiently	
Programme Intervention: 12030102 Establish and operation	ationalize mechanisms for effective collaboration and parti	nership for UHC at all levels
Local Government Sector Grant and Budget Guidelines Prepared, submitted, printed and disseminated	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. 2) Printing of the guidelines ongoing at MoFPED. 3) Two staff participated in disseminating the guidelines to the UgIFT beneficiary LGs (under UgIFT joint monitoring activity in May 2024)	No Variation.
Quarterly support supervision activities to selected RRHs and LGs undertaken	1) Budget monitoring activity to all UgIFT abandoned health facility sites that received development funds in FY 2023/24 is ongoing. 2) Budget utilization activity carried out in beneficiary LGs benefitting from health facility rehabilitation and construction under the UCREPP project.	No Variation.
Quarterly Warranting of funds undertaken.	Cash/expenditure limits reviewed, finance committee meetings held, Q4 warrants finalized and approved by MoFPED for departmental work plan implementation.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	9,988.500
212102 Medical expenses (Employees)		1,261.563
212103 Incapacity benefits (Employees)		1,500.000
221003 Staff Training		28,047.600
221007 Books, Periodicals & Newspapers		1,080.000
221008 Information and Communication Technology Supp	lies.	4,475.000
221009 Welfare and Entertainment		8,900.000
221011 Printing, Stationery, Photocopying and Binding		16,555.016
227001 Travel inland		56,741.246
227004 Fuel, Lubricants and Oils		51,300.000
228002 Maintenance-Transport Equipment		18,479.499
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	4,999.999
	Total For Budget Output	203,328.423

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	203,328.423
	Arrears	0.000
	AIA	0.000
Budget Output:320064 Health Information M	lanagement	
PIAP Output: 1203010502 Comprehensive Ele	ectronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver quality and afforda cusing on:	ble preventive, promotive,
	Printed 4 HMIS tools (HMIS 105-1,000 HMIS 108-975 HMIS OPD 002-1,000 HMIS OPD 001-1,000) Printing of other HMIS tools (MCH, HIV, TB, Lab, Community and other clinical tools)	Fund meant for Procurement of HMIS Tools were diverted to procurement of Tonner.
Data Validation Exercise Carried out.	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. Self-testing kits provided in community are not accounted for at the reporting facilities	No Variation.

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic M	edical Record System scaled up	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
Onsite use training on the electronic medical record system in 6 RRH and 5 GH; Underatke support supervision to health facilities using EMR system undertaken.	The following hospitals started using the EMR system ie Mukono General Hospital, Luwero General Hospital, Nakasongola General Hospital, Atutur General Hospital, Koboko General Hospital, Bombo General Military Hospital, and Gulu RRH Conducted refresher training in 10 health facilities ie Yumbe RRH, Arua RRH, Hoima RRH, Adjumani GH, Koboko GH, Moyo GH, Rukunyu GH, Kyegegwa GH, Kiryandongo GH, and Mungula HC IV Trained over 800 health workers on digital skills and use of the EMR system We extended EMR utilization to more service areas. Supported LAN deployment in Gulu RRH and Moroto RRH	No Variation.
Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.	Division of health information activities well-coordinated and implemented throughout the quarter successfully; - 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	No Variation.
Data Validation Exercise Carried out.		
Onsite use training on the electronic medical record system in 6 RRH and 5 GH; Underatke support supervision to nealth facilities using EMR system undertaken.		

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Mo	edical Record System scaled up	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	ole preventive, promotive,
Coordination and administration of the Division of Health Information (DHI) to deliver outputs that support the mandate of the PF&P Department Undertaken.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	5,194.233
221008 Information and Communication Technology Suppli	es.	75,688.560
221009 Welfare and Entertainment		2,160.000
221011 Printing, Stationery, Photocopying and Binding		338,407.110
221012 Small Office Equipment		810.000
227001 Travel inland		33,869.662
227004 Fuel, Lubricants and Oils		17,550.000
228002 Maintenance-Transport Equipment		1,243.049
	Total For Budget Output	474,922.614
	Wage Recurrent	0.000
	Non Wage Recurrent	474,922.614
	Arrears	0.000
	AIA	0.000
Budget Output:320074 Performance Reviews		
PIAP Output: 1203010538 Resources mobilized and utilized	zed efficiently	
Programme Intervention: 12030102 Establish and operation	tionalize mechanisms for effective collaboration and part	nership for UHC at all levels
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews	1) Monitoring progress of projects being implemented by various departments undertaken.	Quarterly Performance Review Meetings for the Health sub-programme for Q3 was postponed due to competing activities.
1) Staff monthly salaries Validated and paid 2) Support supervision of Activities implemented by Various Divisions of the PF&P Department Undertaken.	1) Department staff salaries validated and paid by the 28th day of every month for Q4. 2) Support supervision of PF&P Divisions' activities undertaken for Q4 of the Financial Year 2023/24.	No Variation.

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized	zed efficiently	
Programme Intervention: 12030102 Establish and operat	tionalize mechanisms for effective collaboration and par	tnership for UHC at all levels
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out; Organize and carryout Semi-Annual Human capital development sub-programme workplan performance reviews	Monitoring progress of projects being implemented by various departments undertaken for Q4.	No Variation.
Expenditures incurred in the Quarter to deliver outputs	'	UShs Thousand
Item		Spent
211101 General Staff Salaries		288,248.588
211102 Contract Staff Salaries		3,777.451
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	4,812.000
212102 Medical expenses (Employees)		2,000.000
212103 Incapacity benefits (Employees)		4,000.000
221008 Information and Communication Technology Supplies.		13,000.000
221009 Welfare and Entertainment		9,110.000
221011 Printing, Stationery, Photocopying and Binding		3,115.000
221012 Small Office Equipment		270.000
227001 Travel inland		8,550.000
227004 Fuel, Lubricants and Oils		15,012.000
228002 Maintenance-Transport Equipment		9,194.000
	Total For Budget Output	361,089.039
	Wage Recurrent	292,026.039
	Non Wage Recurrent	69,063.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,232,413.607
	Wage Recurrent	292,026.039
	Non Wage Recurrent	940,387.568
	Arrears	0.000
	AIA	0.000
Department:003 Health Education, Promotion & Comm	unication	

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria and other comm	unicable diseases.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordal	ble preventive, promotive,
1 group of 20 stake holders to be engaged	3 groups of stake holders engaged on health promotion programs.	No variation
4 Barazas on Health promotion conducted	4 Barazas conducted in Lwengo,Masaka,Rakai and Namugongo.	No variation
funds transferred to pay emulments 346 CHEWS	All the Funds were transferred to all the Lower Local Governments where the CHEWs program is piloted.	No variation
8 regional meetings to be conducted	8 regional meetings conducted in Mayuge, Kyotera, Masaka,Arua,Mbale, Kampala metropolitan,	No variation
24 DHEs to be oriented	24 DHEs oriented from Bukedi. The orientated districts include, Mbale districts, Mbale city, Kweni, Bukwo, Palisa, Kibuku, Sironko, Manafwa district etc.	No variations
PIAP Output: 1203011405 Reduced morbidity and more	tality due to HIV/AIDS, TB and malaria and other comm	unicable diseases.
TB, Neglected Tropical Diseases, Hepatitis), epidemic propagation Approach support supervision of health promotion programmes in 24	of communicable diseases with focus on high burden dise rone diseases and malnutrition across all age groups emph	
districts conducted		
1 group of 20 stake holders to be engaged		
4 Barazas on Health promotion conducted		
4 Public awareness compaign conducted		
8 Regional meetings to be conducted		
24 DHEs to be oriented		
4 public awareness compaign conducted	4 public awareness campaigns were conducted using mobile film vans on HIV T.B,Malaria,NCDs,Immunization,Polio,Anthrax,Measles etc in areas of Kazo district,Kakumiro,Namugongo,Mbale,Kamapal.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211101 General Staff Salaries		39,933.417

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to del	iver outputs	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		18,373.178
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)	15,444.183
212102 Medical expenses (Employees)		2,250.000
212201 Social Security Contributions		2,639.360
221007 Books, Periodicals & Newspapers		200.000
221008 Information and Communication Tech	nology Supplies.	12,000.000
221009 Welfare and Entertainment		9,350.000
221011 Printing, Stationery, Photocopying and	Binding	5,367.709
225101 Consultancy Services		299,999.996
227001 Travel inland		141,217.920
227004 Fuel, Lubricants and Oils		44,907.313
228002 Maintenance-Transport Equipment		7,069.040
273102 Incapacity, death benefits and funeral of	expenses	1,000.000
	Total For Budget Output	599,752.116
	Wage Recurrent	58,306.595
	Non Wage Recurrent	541,445.521
	Arrears	0.000
	AIA	0.000
Budget Output:320055 Community Extension	on workers	
PIAP Output: 1203010542 Community Hea	lth Workforce established	
Programme Intervention: 12030105 Improve curative and palliative health care services for the services of the	re the functionality of the health system to deliver quality focusing on:	and affordable preventive, promotive,
346 CHEWs were paid their monthly emulomedity, Lira District and Mayunge District	Funds to support 346 CHEWs were transferre Lira district, and Mayuge district.	ed to Lira City, No variation
Expenditures incurred in the Quarter to del	liver outputs	UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		125,000.125
	Total For Budget Output	125,000.125
	Wage Recurrent	0.000
	Non Wage Recurrent	125,000.125

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	724,752.241
	Wage Recurrent	58,306.595
	Non Wage Recurrent	666,445.646
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1243 Rehabilitation and Construction of Gener	ral Hospitals	
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilit	ated/expanded	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	ionality of the health system to deliver quality and affordab	ole preventive, promotive,
Progress of completion of construction at 100%	Funds for Luweero and Kapchorwa transferred in Quarter 4 hence delayed commencement of execution of works with progress of 2% and 0% respectively.	Funds for Luweero and Kapchorwa transferred in Quarter 4 hence delayed commencement of execution of works. Funds for the facilities of Buwenge, Amuria, Kotido, Kitgum, kaberamaido and katakwi not released by MoFPED
3 site meetings conducted and progress of work to reach 100%	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%	Funds transfered to UPDF Engineers Brigade in Quarter 2 and Quarter 3 however, Works Implementation Agreements between District LGs and UPDF Engineers Brigade took time to conclude hence delay in Commencement of Works

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General	l Hospitals	
PIAP Output: 1203010510 Hospitals and HCs rehabilitat	red/expanded	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
1. 3 site meetings and 3 supervision meetings conducted 2. Progress of completion of masterplans at Soroti RRH and Kapchorwa GH to reach 100%. 3 Progress of completion of Environmental Social Impact Assessment at Bugiri GH to reach 100%	3 site meetings and 3 supervision visits conducted for Busolwe GH Masterplan for Soroti RRH and Kapchorwa GH not produced	2. Masterplan for Soroti RRH and Kapchorwa GH not produced because of none release of funds from MoFPED
	3. Environmental Social Impact Assessment Report 50% done	3. Environmental Social Impact Assessment Report 50% done. Delayed Procurement hence delayed completion of ESIA
Contractor for rehabilitation, expansion and refurbishment of Bugiri GH procured	Drawings, Specification and Bills of Quantities not produced. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital not Procured	Project still undergoing regulatory approval by MoFPED
100% progress of completion of work done	Staff houses and medical buildings at Busolwe 6%, Kawolo 0%, ,Kambuga 0%, and Masindi 0% rehabilitated	Funds for Kawolo, Masindi and Kambuga not released by MoFPED
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		484,964.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	43,317.103
212101 Social Security Contributions		11,600.000
221001 Advertising and Public Relations		11,000.000
221002 Workshops, Meetings and Seminars		109,500.000
221004 Recruitment Expenses		5,000.000
221011 Printing, Stationery, Photocopying and Binding		5,010.833
222001 Information and Communication Technology Service	es.	3,000.000
222002 Postage and Courier		3,500.000
225201 Consultancy Services-Capital		2,407,443.251
227001 Travel inland		67,099.443

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of Genera	al Hospitals	
Expenditures incurred in the Quarter to deliver outputs	S	UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		42,000.000
228002 Maintenance-Transport Equipment		30,000.002
263402 Transfer to Other Government Units		7,387.880
312235 Furniture and Fittings - Acquisition		28,008.001
313121 Non-Residential Buildings - Improvement		11,711,599.444
	Total For Budget Output	14,970,429.957
	GoU Development	5,112,196.594
	External Financing	9,858,233.363
	Arrears	0.000
	AIA	0.000
-	Total For Project	14,970,429.957
	GoU Development	5,112,196.594
	External Financing	9,858,233.363
	Arrears	0.000
	AIA	0.000
Project:1440 Uganda Reproductive Maternal & Child H	Health Services Improvement Project	_
Budget Output:320063 Health Financing and Budgeting	g	
PIAP Output: 1203010527 Equity and efficiency in reso	urce mobilization	
Programme Intervention: 12030109 Increase financial r scheme	risk protection for health with emphasis on implementing t	he national health insurance
	End of project report completed and submitted to the world bank, MoH top management	N/A
Finalisation of preparation activities for follow on project done.	Project appraisal document submitted to the development committee at MoFPED	N/A
Expenditures incurred in the Quarter to deliver outputs	5	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		109,995.794
212101 Social Security Contributions		21,924.595
-	Total For Budget Output	131,920.389

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1440 Uganda Reproductive Maternal & Child H	Health Services Improvement Project	
	GoU Development	131,920.389
	External Financing	0.00
	Arrears	0.000
	AIA	0.000
	Total For Project	131,920.389
	GoU Development	131,920.389
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1539 Italian support to Health Sector Developm	nent Plan- Karamoja Infrastructure Development Proj	ect Phase II
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilita	ated/expanded	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	• • • • • • • • • • • • • • • • • • • •	rdable preventive, promotive,
3 Stakeholder engagements and site meetings undertaken	2 Stakeholder engagements and site meetings held	More engagements are planned during the engagements with the selected contractors next quarter
3 HC IIs upgraded to HC IIIs	None	Pended by the procurement process which had reached approval of Evaluation report by contracts committee and seeking a No-Objection from funders
1 HC III upgraded to HC IV	None	Pended by the procurement process which had reached approval of Evaluation report by contracts committee and seeking a No-Objection from funders

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Develop	ment Plan- Karamoja Infrastructure Development Project I	Phase II
PIAP Output: 1203010510 Hospitals and HCs rehabili	tated/expanded	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on	tionality of the health system to deliver quality and affordab :	le preventive, promotive,
2 New HC IIIs constructed	None	Pended by the procurement process which had reached approval of Evaluation report by contracts committee and seeking a No-Objection from funders
4 Health facilities rehabilitated	None	Pended by the procurement process which had reached approval of Evaluation report by contracts committee and seeking a No-Objection from funders
Project Coordination activities undertaken	Project Coordination activities like attending meetings and follow up engagements with Finance and Accountant General's office 2 project coordination meetings held Evaluation process completed for consultants and contractors for KIDP II works 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	First disbursement was made in April to trigger all the procurement processes
3 Support supervision and monitoring visits conducted	2 Support supervision and monitoring visits conducted	More visits are planned for subsequent quarters as the procurement as most procurement processes have reached approval stage
Expenditures incurred in the Quarter to deliver outpu	ts	UShs Thousand
Item		Spen

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector	r Development Plan- Karamoja Infrastructure Development Projec	et Phase II
Expenditures incurred in the Quarter to deliv	ver outputs	UShs Thousana
Item		Spent
221001 Advertising and Public Relations		6,600.000
221009 Welfare and Entertainment		5,000.000
222001 Information and Communication Technology	ology Services.	5,000.000
227001 Travel inland		65,170.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	212,155.000
	GoU Development	212,155.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipm	nent Management	
PIAP Output: 1203010508 Health facilities at	t all levels equipped with appropriate and modern medical and dia	gnostic equipment.
Programme Intervention: 12030105 Improve curative and palliative health care services fo	the functionality of the health system to deliver quality and afford ocusing on:	able preventive, promotive,
	Assorted Medical, Theatre and Laboratory equipment procured and delivered to Kapedo, Kalapata, Lotome, Lemusui, Looro, Nyakwae, Kacheri, Panyangara, Orwamuge, Namalu and Nadunget.	Delivery was done through JMS to enhance functionality of the selected facilities
Expenditures incurred in the Quarter to deliv	ver outputs	UShs Thousand
Expenditures incurred in the Quarter to deliv Item	ver outputs	UShs Thousand Spent
Item		Spent
Item	opliances - Acquisition	Spent 300,250.000
Item	opliances - Acquisition Total For Budget Output	Spent 300,250.000 300,250.000
Item	opliances - Acquisition Total For Budget Output GoU Development	Spent 300,250.000 300,250.000 300,250.000
Item	Total For Budget Output GoU Development External Financing	Spent 300,250.000 300,250.000 300,250.000 0.000
Item	Total For Budget Output GoU Development External Financing Arrears	Spent 300,250.000 300,250.000 300,250.000 0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored	I	
Programme Intervention: 12030102 Establish and open	erationalize mechanisms for effective collaboration and part	nership for UHC at all levels
Third Quarter audit report of the Ministry of Health Management systems produced	Four (4) Quarterly audit reports of the Ministry of Health Management systems produced	No variation
	Annual audit report of the Ministry of Health Management systems produced	No variation
Expenditures incurred in the Quarter to deliver output	ıts	UShs Thousand
Item		Spen
211101 General Staff Salaries		22,927.933
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	3,000.100
212102 Medical expenses (Employees)		500.000
221003 Staff Training		23,938.638
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		3,607.000
221012 Small Office Equipment		3,750.000
221017 Membership dues and Subscription fees.		6,756.969
223005 Electricity		750.000
223006 Water		467.500
224004 Beddings, Clothing, Footwear and related Service	es	1,100.000
227001 Travel inland		56,645.500
227004 Fuel, Lubricants and Oils		46,500.000
228002 Maintenance-Transport Equipment		21,063.402
273102 Incapacity, death benefits and funeral expenses		750.000
	Total For Budget Output	195,257.042
	Wage Recurrent	22,927.933

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	172,329.109
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010531 MoH Management and Lead	ership function supported	
Programme Intervention: 12030102 Establish and opera	ationalize mechanisms for effective collaboration and pa	rtnership for UHC at all levels
350 vehicles maintained	350 vehicles maintained	No variation
One (1) Quarterly servicing of Ministry computers and equipment undertaken	One (1) Quarterly servicing of Ministry computers and equipment undertaken	No variation
Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	Ministry of Health Headquarters, Wabigalo, NTLP and vector control cleaned and maintained	No variation
Twenty (20) contracts for supply of goods and services awarded	Twenty (20) contracts for supply of goods and services awarded	No variations, because other procurements were awarded late in the quarter due EGP system delays
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		527,718.345
211102 Contract Staff Salaries		74,863.748
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	92,181.394
212101 Social Security Contributions		8,257.308
212102 Medical expenses (Employees)		6,000.180
212103 Incapacity benefits (Employees)		5,000.500
221001 Advertising and Public Relations		29,868.288
221003 Staff Training		2,500.000
221007 Books, Periodicals & Newspapers		9,516.012
221008 Information and Communication Technology Supplies.		33,750.000
221009 Welfare and Entertainment		80,068.108
221011 Printing, Stationery, Photocopying and Binding		55,850.000
221012 Small Office Equipment		
221012 Small Office Equipment		16,500.000
221012 Small Office Equipment 221016 Systems Recurrent costs		16,500.000 16,258.600
• •		

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Quarter 4

0.000

2,382,193.005

625,510.026

	Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver	· outputs	UShs Thousand
tem		Spent
222002 Postage and Courier		18,187.560
223001 Property Management Expenses		25,000.000
223004 Guard and Security services		86,090.753
223005 Electricity		90,261.750
223006 Water		42,390.500
224004 Beddings, Clothing, Footwear and related	Services	95,763.000
227001 Travel inland		113,825.721
227004 Fuel, Lubricants and Oils		130,000.000
228002 Maintenance-Transport Equipment		41,797.242
228003 Maintenance-Machinery & Equipment Oth	her than Transport Equipment	24,142.880
228004 Maintenance-Other Fixed Assets		462,714.793
	Total For Budget Output	2,098,624.909
	Wage Recurrent	602,582.093
	Non Wage Recurrent	1,496,042.816
	Arrears	0.000
	AIA	0.000

Expenditures medified in the Quarter to deriver outputs	Oshs Thousana
Item	Spent
263402 Transfer to Other Government Units	88,311.054
Total For Budget Output	88,311.054
Wage Recurrent	0.000
Non Wage Recurrent	88,311.054
Arrears	0.000

Total For Department

Wage Recurrent

AIA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,756,682.979
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Managem	nent	
PIAP Output: 1203010519 E-personnel performance	ce management, monitoring and reporting system developed	
Programme Intervention: 12030105 Improve the fucurative and palliative health care services focusing	unctionality of the health system to deliver quality and affordab g on:	le preventive, promotive,
3 monthly salary payrolls processed and paid	3 monthly salary payrolls Apr May June processed and paid on time	Unspent 1,342,310,430 attributed to Under absorption of salaries also arose from -staff of former Ministry of science, technology and Innovation who were budgeted for but transition of service process isn't completed -delays in recruitment on replacement basis process, Staff transfers and movements e.g deployment and retirement -Re-alignment of job positions and salary scales upon migration to HCM

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010519 E-personnel performance m	anagement, monitoring and reporting system developed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordal	ble preventive, promotive,
3 Pension and gratuity payrolls managed, processed and paid.	3 Pension and gratuity payrolls Apr May June payrolls managed, processed and paid	Pension unspent 2,997,391 Pensioners pending verification and migration to HCM Payroll system (ONLY warranted 1,004,997,925 and had balance Q3)
		243,952,968 Unspent (Didn't warrant Q4 and had balance Q3 which was absorbed in Q4) Changes in personal of some of scheduled retirees that led to their extension of retirement date.
Staffing levels increased by 6%	staffing levels increased by 6%	
1 scheme of service of MOH Developed	1 scheme of service of MOH developed	No variation
Training and supporting 4 departments in performance management	Trained and supported 4 departments in performance management	No variation
9 RRH and DLGs supported in Human Resource services	9 RRH and DLGs supported in Human Resource Services	No variation
	Kabale RRH mitooma, kiruhura DLG, Arua,Gulu, RRH Nwoya DLG, , Bulissa DLG, DLG,Moroto RRH,Soroti RRH,BuyendeDLG	
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
211101 General Staff Salaries		109,381.079
211102 Contract Staff Salaries		7,680.888
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	20,046.138
212102 Medical expenses (Employees)	•	5,000.000
212201 Social Security Contributions		2,381.670
221003 Staff Training		7,435.000
221004 Recruitment Expenses		37,830.300

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliv	er outputs	UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology	ology Supplies.	6,995.000
221009 Welfare and Entertainment		31,500.000
221011 Printing, Stationery, Photocopying and E	Binding	13,851.628
221012 Small Office Equipment		4,197.500
221016 Systems Recurrent costs		19,020.000
222001 Information and Communication Technology	ology Services.	2,375.000
222002 Postage and Courier		5,000.001
223005 Electricity		2,100.000
223006 Water		2,500.000
224004 Beddings, Clothing, Footwear and relate	d Services	2,750.000
227001 Travel inland		56,827.081
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		10,720.338
273102 Incapacity, death benefits and funeral ex	penses	5,000.000
273104 Pension		1,804,575.943
273105 Gratuity		1,855,807.512
282103 Scholarships and related costs		31,337.600
	Total For Budget Output	4,077,312.678
	Wage Recurrent	117,061.967
	Non Wage Recurrent	3,960,250.711
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010519 E-personnel perfor	mance management, monitoring and reporting system develope	ed
	the functionality of the health system to deliver quality and affor	
support 4 RRH on records management	4 Regional Referral Hospitals supported on records management Fort portal ,Soroti, Arua,Lira	No variation
250 records in the registry managed	250 records in the registry managed	No variation

VOTE: 014 Ministry of Health

Sudget Output Trent Recurrent tion and technology uptake rly (Q4)wage subvention transferred to JCRO	UShs Thousand Spent 2,497.000 5,000.000 2,502.500 13,766.274 8,125.226 31,891.000 0.000 31,891.000 0.000 0.000 UShs Thousand Spent 60,000.000
rent Recurrent tion and technology uptake	2,497.000 5,000.000 2,502.500 13,766.274 8,125.220 31,891.000 0.000 31,891.000 0.000 0.000 UShs Thousand Spen
rent Recurrent tion and technology uptake	5,000.000 2,502.500 13,766.274 8,125.220 31,891.000 0.000 31,891.000 0.000 0.000 UShs Thousand Spen
rent Recurrent tion and technology uptake	2,502.500 13,766.274 8,125.226 31,891.000 0.000 31,891.000 0.000 0.000 UShs Thousand Spen
rent Recurrent tion and technology uptake	13,766.27 ² 8,125.220 31,891.000 0.000 31,891.000 0.000 0.000 UShs Thousand Spen
rent Recurrent tion and technology uptake	8,125.226 31,891.000 0.000 31,891.000 0.000 0.000 UShs Thousand Spen
rent Recurrent tion and technology uptake	31,891.000 0.000 31,891.000 0.000 0.000 UShs Thousand Spen
rent Recurrent tion and technology uptake	0.000 31,891.000 0.000 0.000 UShs Thousand Spen
tion and technology uptake	31,891.000 0.000 0.000 UShs Thousand Spen
tion and technology uptake	0.000 0.000 UShs Thousand Spen
	0.000 C No variation UShs Thousand Spen
	C No variation UShs Thousand Spen
	UShs Thousand
	UShs Thousand
	UShs Thousand
rly (Q4)wage subvention transferred to JCRC	UShs Thousand
	Spen
	60,000.000
sudget Output	60,000.000
rent	0.000
Recurrent	60,000.000
	0.000
	0.000
Department	4,169,203.678
-	117,061.967
	4,052,141.71
	0.000
	0.000
	0.000
11	Department arrent Recurrent

VOTE: 014 Ministry of Health

	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1566 Retooling of Ministry of Health		
PIAP Output: 1203010508 Health facilities at all leve	els equipped with appropriate and modern medical and diagn	ostic equipment.
Programme Intervention: 12030105 Improve the funcurative and palliative health care services focusing of	nctionality of the health system to deliver quality and affordal on:	ole preventive, promotive,
1 desktop and 2 laptop procured	1 Desktop and 2 Laptop computers procured	No variation
5 chairs,5 tables procured	5 Chairs and 5 Tables procured	No variation
Expenditures incurred in the Quarter to deliver outp	outs	UShs Thousand
Item		Spent
221008 Information and Communication Technology St	upplies.	166,177.712
312235 Furniture and Fittings - Acquisition		90,593.039
352899 Other Domestic Arrears Budgeting		228,036.904
	Total For Budget Output	484,807.655
	GoU Development	256,770.751
	External Financing	0.000
	Arrears	228,036.904
	AIA	0.000
	Total For Project	484,807.655
	GoU Development	256,770.751
	External Financing	0.000
	Arrears	228,036.904
	AIA	0.000
Sub SubProgramme:04 Health Governance and Reg	ulation	
Departments		
Department:001 Standards, Accreditation and Patien	nt Protection	
Budget Output:000024 Compliance and Enforcemen	t Services	
PIAP Output: 1203010513 Service Delivery Standard	ds disseminated and implemented.	
Programme Intervention: 12030105 Improve the funcurative and palliative health care services focusing of	nctionality of the health system to deliver quality and affordal on:	ole preventive, promotive,
1 Support supervision visits to 16 RRHs conducted	1 Support supervision visits to 16 RRHs conducted	No Variations
1 Support supervision visits to 135 local governments conducted	Quality Improvement support supervision visits conducted to 28 districts	No significant variations

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards di	sseminated and implemented.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
16 quality Improvement performance review meetings in the 16 RRHs conducted	4 Regional Quality Improvement (QI) performance review meetings conducted	Reduced donor support
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	30,863.168
221008 Information and Communication Technology Suppli	es.	6,721.429
221011 Printing, Stationery, Photocopying and Binding		2,042.672
223001 Property Management Expenses		5,579.000
227001 Travel inland		45,373.286
227004 Fuel, Lubricants and Oils		37,370.249
228002 Maintenance-Transport Equipment		6,198.749
	Total For Budget Output	134,148.553
	Wage Recurrent	0.000
	Non Wage Recurrent	134,148.553
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standar	rds	
PIAP Output: 1203010524 Guidelines and SOPs reviewed	d/developed, disseminated	
Programme Intervention: 12030102 Establish and operation	tionalize mechanisms for effective collaboration and parti	nership for UHC at all levels
1 standard/ SOP developed/implemented	1 standard developed; Final draft Maternal Neonatal Child Health quality of Care Guidelines developed	The development of the other standard is in its infant stages
1 standard/ SOP disseminated	1 service delivery standard disseminated; Harmonized Health Facility Assessment Report	No Variations
4 RRH boards supervised and supported to be fully operational	3 Regional Referral Hospital Boards monitored	Insufficient funds to cover the remaining 3 RRHs
3 Senior Management Committee (SMC) meetings conducted to deliberate on strategic and policy related MoH issues	3 Senior Management Committee (SMC) meetings conducted. Through these meetings Policy issues were shared and adopted for the next action	No Variations

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010524 Guidelines and SOPs revie	ewed/developed, disseminated	
Programme Intervention: 12030102 Establish and op-	erationalize mechanisms for effective collaboration and	partnership for UHC at all levels
3 Technical Working Group (TWG) meetings conducted deliberate on strategic and policy related MoH issues	3 Technical Working group meeting conducted	No Variations
	Health Facility Quality of care assessment conducted i 9 CDC supported RRHs	n the No Variations
Expenditures incurred in the Quarter to deliver outpo	uts	UShs Thousand
Item		Spent
211101 General Staff Salaries		162,107.435
211102 Contract Staff Salaries		1,180.538
211106 Allowances (Incl. Casuals, Temporary, sitting all-	owances)	8,410.802
212102 Medical expenses (Employees)		5,014.000
212201 Social Security Contributions		312.931
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		8,166.454
221012 Small Office Equipment		2,978.000
227001 Travel inland		36,067.259
227004 Fuel, Lubricants and Oils		11,250.000
228002 Maintenance-Transport Equipment		2,910.790
273102 Incapacity, death benefits and funeral expenses		3,050.000
	Total For Budget Output	245,448.209
	Wage Recurrent	163,287.973
	Non Wage Recurrent	82,160.236
	Arrears	0.000
	AIA	0.000
	Total For Department	379,596.762
	Wage Recurrent	163,287.973
	Non Wage Recurrent	216,308.789
	Arrears	0.000
	AIA	0.000
Department:002 Health Sector Partners & Multi-Sector	toral Coordination	
Budget Output:320067 Inter Governmental & Partne	ers Coordination	

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010528 Partnerships and multi-sect	toral networks established and strengthened	
Programme Intervention: 12030102 Establish and ope	rationalize mechanisms for effective collaboration and parti	nership for UHC at all levels
1 Stakeholder Dialogue and 1 Partner coordination Undertaken	1 Partner coordination meeting Undertaken through a virtual meeting held with mainly humanitarian partners	Stakeholder physical dialogue was pended with need to first secure resources to host it
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	1 mapping exercise was done in 13 selected Local Governments in South Western Uganda	The support was obtained from WHO to map programmatic interventions with an impact on health
Refugee health and Nutrition program coordinated and HSIRRP implemented	Routine operations of the HSIRRP Secretariate conducted mainly meetings, TWG and other coordination activities 4 Refugee Health and Nutrition TWG meeting was held with all key partners to develop the new Refugee Response Plan 1 support supervision mission in all the RHDs	More support was got from partners like UNHCR and WHO
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated Payments made for some of the subscription obligations to the international and regional health organizations mainly Global Fund, WHO and APHHEF Participation in the EAC engagements in Tanzania, Rwanda	The engagements abroad were funded through partners like AMREF and IGAD and EAC Secretariate
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211101 General Staff Salaries		199,721.452
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	11,142.000
212102 Medical expenses (Employees)		1,500.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Sup	plies.	5,695.000
221009 Welfare and Entertainment		5,350.000
221011 Printing, Stationery, Photocopying and Binding		2,150.000
227001 Travel inland		66,803.105
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		2,872.958
262101 Contributions to International Organisations-Curr	ent	829,557.128
273102 Incapacity, death benefits and funeral expenses		2,000.000

VOTE: 014 Ministry of Health

95% of PLHIV of ART virally suppressed

Quarter 4

No variation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,167,041.643
	Wage Recurrent	199,721.452
	Non Wage Recurrent	967,320.191
	Arrears	0.000
	AIA	0.000
	Total For Department	1,167,041.643
	Wage Recurrent	199,721.452
	Non Wage Recurrent	967,320.191
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:05 Public Health Services		
Departments		
Department:001 Communicable Diseases Prevention	& Control	
Budget Output:320060 Endemic and Epidemic Disease	se Control	
PIAP Output: 1203010515 Reduced morbidity and mo	ortality due to HIV/AIDS, TB and malaria and other com	municable diseases
Programme Intervention: 12030105 Improve the functurative and palliative health care services focusing of	ctionality of the health system to deliver quality and afford n:	able preventive, promotive,
95% of PLHIV of ART virally suppressed	95% of PLHIV of ART virally suppressed	No variation
HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%	No variation
Atleast 97% of 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	No variation
HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%	No variation
3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	No variation

95% of PLHIV of ART virally suppressed

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mo	ortality due to HIV/AIDS, TB and malaria and other comn	nunicable diseases.
S .	n of communicable diseases with focus on high burden dis prone diseases and malnutrition across all age groups emp	
Atleast 97% of 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	No variation
HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%	No variation
3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	No variation
Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	No variation
3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	No variation
95% of PLHIV of ART virally suppressed	95% of PLHIV of ART virally suppressed	No variation
HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%	No variation
Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	No variation
95% of PLHIV of ART virally suppressed	95% of PLHIV of ART virally suppressed	No variation
3 Integrated Support Supervision and verification conducted for programs within the department	Atleast 97% of confirmed malaria cases access quality malaria treatment as per national treatment guidelines	No variation
PIAP Output: 1203010513 Service Delivery Standards	disseminated and implemented.	
Programme Intervention: 12030105 Improve the func- curative and palliative health care services focusing or	tionality of the health system to deliver quality and affordate:	able preventive, promotive,
Atleast 97% of 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	No variation
HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%	No variation
3 Integrated Support Supervision and verification conducted for programs within the department	3 Integrated Support Supervision and verification conducted for programs within the department	No variation
HepatitisB prevention increased by 30%	HepatitisB prevention increased by 30%	No variation
Expenditures incurred in the Quarter to deliver outpu	its	UShs Thousan
Item		Sper

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		22,175.393
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	104,607.058
212101 Social Security Contributions		2,547.798
212102 Medical expenses (Employees)		14,415.000
212103 Incapacity benefits (Employees)		2,000.000
221001 Advertising and Public Relations		44,622.714
221008 Information and Communication Technology Suppl	ies.	790.001
221009 Welfare and Entertainment		34,360.000
221011 Printing, Stationery, Photocopying and Binding		38,198.666
221012 Small Office Equipment		1,000.000
224001 Medical Supplies and Services		100,000.000
227001 Travel inland		96,438.018
227004 Fuel, Lubricants and Oils		81,200.000
228002 Maintenance-Transport Equipment		9,886.322
263402 Transfer to Other Government Units		204,097.188
	Total For Budget Output	1,202,841.487
	Wage Recurrent	468,678.722
	Non Wage Recurrent	734,162.765
	Arrears	0.000
	AIA	0.000
Budget Output:320062 Epidemic Diseases Control		
PIAP Output: 1203010534 Epidemic diseases timely dete	ected and controlled	
Programme Intervention: 12030114 Reduce the burden	of communicable diseases with focus on high burden diseone diseases and malnutrition across all age groups emph	
1 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)	No variation
Capacity building & mentorship of health workers from 62 facilities in TB/Leprosy prevention, management & control	Conducted Mentor ships on continuous quality improvement in 47 health facilities in TB/Leprosy prevention, management & control	No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010534 Epidemic diseases timely dete	cted and controlled	
Programme Intervention: 12030114 Reduce the burden of TB, Neglected Tropical Diseases, Hepatitis), epidemic pro Approach	· · · · · · · · · · · · · · · · · · ·	
1 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	No variation
Capacity building & mentorship of health workers from 62 facilities in TB/Leprosy prevention, management & control	1 Technical Support Supervision & investigation of potential TB & leprosy conducted in 11 poorly performing districts by a senior management team from MoH	No variation
1 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	No variation
1 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)	No variation
Expenditures incurred in the Quarter to deliver outputs	'	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	119,409.125
221001 Advertising and Public Relations		788,000.000
221003 Staff Training		253,157.675
221008 Information and Communication Technology Suppli	es.	765.500
221009 Welfare and Entertainment		72,786.247
221011 Printing, Stationery, Photocopying and Binding		986,127.359
222001 Information and Communication Technology Service	es.	13,049.093
227001 Travel inland		266,031.672
227004 Fuel, Lubricants and Oils		71,131.641
228002 Maintenance-Transport Equipment		114,400.081
	Total For Budget Output	2,684,858.393
	Wage Recurrent	0.000
	Non Wage Recurrent	2,684,858.393
	Arrears	0.000
	AIA	0.000
Budget Output:320069 Malaria Control and Prevention		

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mo	rtality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing on	ionality of the health system to deliver quality and affordable:	le preventive, promotive,
IRS deployment intensified in 5 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.	There was more funding during the reporting period
PIAP Output: 1203010515 Reduced morbidity and mo	 rtality due to HIV/AIDS, TB and malaria and other commu	 nicable diseases
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing on	ionality of the health system to deliver quality and affordable:	le preventive, promotive,
IRS deployment intensified in 6 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.	There was more funding during the reporting period to cover more districts
Programme Intervention: 12030114 Reduce the burder	rtality due to HIV/AIDS, TB and malaria and other communication of communicable diseases with focus on high burden diseases and malautrition across all age groups employed	ses (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce the burder		ses (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic p	of communicable diseases with focus on high burden disea	ses (Malaria, HIV/AIDS,
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic p	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.	ses (Malaria, HIV/AIDS, sizing Primary Health Care Due to availability of more
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach	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.	ses (Malaria, HIV/AIDS, sizing Primary Health Care Due to availability of more funds to cover more districts
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach Expenditures incurred in the Quarter to deliver output	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.	ses (Malaria, HIV/AIDS, sizing Primary Health Care Due to availability of more funds to cover more districts UShs Thousand
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach Expenditures incurred in the Quarter to deliver output Item	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.	ses (Malaria, HIV/AIDS, asizing Primary Health Care Due to availability of more funds to cover more districts UShs Thousand Spent
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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.	ses (Malaria, HIV/AIDS, asizing Primary Health Care Due to availability of more funds to cover more districts UShs Thousand Spent 7,899.156
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Welfare and Entertainment	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.	Due to availability of more funds to cover more districts UShs Thousand Spent 7,899.156 2,900.000
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	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.	Due to availability of more funds to cover more districts UShs Thousand Spent 7,899.156 2,900.000 710.000
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	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.	Due to availability of more funds to cover more districts UShs Thousand Spent 7,899.156 2,900.000 710.000 49,581.611
Programme Intervention: 12030114 Reduce the burder TB, Neglected Tropical Diseases, Hepatitis), epidemic papproach Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	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.	Due to availability of more funds to cover more districts UShs Thousand Spent 7,899.156 2,900.000 710.000 49,581.611 2,900.001

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	65,490.767
	Arrears	0.000
	AIA	0.000
Budget Output:320084 Vaccine Administration		
PIAP Output: 1203010518 Target population fully immu	nized	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
	125 staff trained on how to deliver quality immunization services.	No variation
	1 EPI performance review meetings held	No variation
PIAP Output: 1202010602 Target population fully immu	nized	
Programme Intervention: 12020106 Increase access to in	nmunization against childhood diseases	
38 Local Governments supervised to deliver immunization services to improve access and utilization	38 Local Governments supervised to deliver immunization services to improve access and utilization	no variation
20 supervised to improve their coverage and intensify case-based surveillance reporting and investigation	20 supervised to improve their coverage and intensify case-based surveillance reporting and investigation	No variation
38 LGs supervised	38 LGs supervised	No variation
146 supported with outreach funds	146 supported with outreach funds	No variation
20 Supervised	20 Supervised	No variation
No district reporting stock out of MR vaccine	No district reporting stock out of MR vaccine	No variation
1 Performance review meeting	1 Performance review meeting	No variation
	1 EPI interim performance report	No Variation
PIAP Output: 1203011409 Target population fully immu	nized	
•	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups empha	
146 supported with outreach funds	146 districts and cities were supported with outreach funds to facilitate integrated Child Health Days services	No variation
No district reporting stock out of MR Vaccine	No district registered to have reported any stock out of Measles Rubella Vaccine	No variation
125 staff trained	125 staff trained on delivering quality immunization services	No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011409 Target population ful	lly immunized	
	burden of communicable diseases with focus on high burden diseases demic prone diseases and malnutrition across all age groups empl	
1 Performance review meeting	1 Performance review meeting held on Expansion Programme for Immunisation activities	No variation
125 staffs trained	125 staffs trained	No variation
	125 staff trained on how to deliver quality Immunization services	No variation
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitti	ng allowances)	5,609.185
221003 Staff Training		9,300.000
221007 Books, Periodicals & Newspapers		264.000
221009 Welfare and Entertainment		4,396.000
221011 Printing, Stationery, Photocopying and Bin	ding	6,000.001
227001 Travel inland		36,301.572
227004 Fuel, Lubricants and Oils		11,600.000
228002 Maintenance-Transport Equipment		13,243.723
228003 Maintenance-Machinery & Equipment Oth	ner than Transport Equipment	580.000
	Total For Budget Output	87,294.481
	Wage Recurrent	0.000
	Non Wage Recurrent	87,294.481
	Arrears	0.000
	AIA	0.000
	Total For Department	4,040,485.128
	Wage Recurrent	468,678.722
	Non Wage Recurrent	3,571,806.406
	Arrears	0.000
	AIA	0.000
Department:002 Community Health		
Budget Output:320056 Community Health Serv	rices	

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010535 Intersectoral health promotio Assistants, extension workers) and schools in place	n and prevention structures (Parish, LC, Sub County Ch	iefs, VHT, and Health
Programme Intervention: 12030102 Establish and opera	tionalize mechanisms for effective collaboration and part	nership for UHC at all levels
Conduct an all community Health Partners coordination meeting, Conduct 1 Community health Technical Working Group	3 CH-TWG meetings conducted	No variation
Home Based Care Guidelines disseminated to 2 regions	- National Community Health Strategy implementation guidelines finalized - Community Health Investment case finalized and due for approval	No variation
	Capacity building conducted for 30 National trainers on mapping of community health service providers	No variation
Conduct Community Health Service Support supervision in 4 Districts and their sub counties	Support supervision on implementation of the community health strategy conducted in Ntungamo, Buikwe, Lamwo and Arua	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211101 General Staff Salaries		280,073.15
211102 Contract Staff Salaries		4,465.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	3,371.84
212201 Social Security Contributions		1,101.18
221009 Welfare and Entertainment		448.500
221011 Printing, Stationery, Photocopying and Binding		672.753
221012 Small Office Equipment		1,120.000
227001 Travel inland		10,630.344
227004 Fuel, Lubricants and Oils		6,054.772
228002 Maintenance-Transport Equipment		3,588.012
	Total For Budget Output	311,525.964
	Wage Recurrent	284,538.55
	Non Wage Recurrent	26,987.413
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010540 Inclusive HCs and equipment	t	
Programme Intervention: 12030111 Promote delivery of equipment	disability friendly health services including physical acces	sibility and appropriate
Hold One CBR stakeholder coordination meeting Hold the Biannual DAR Permance review meeting	- Conducted national Stakeholder meeting on the Assistive technology priority (APL) protocol and provision	No variation
Build capacity and Orient for 4 OSHE committees, Build capacity for 1 region of the health workers on CBR	- Carried out beneficiary assessments and issuance for wheelchairs/mobility aids in targeted health regions/hospitals (200 people assessed for Wheelchairs/mobility aids in health regions of Entebbe, Mulago, Kabale, Lira, Gulu, & Mubende) - Conducted advocacy campaigns/meetings on inclusive health services (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.	No variation
Conduct Support supervision in 1 region on Rehabilitation and AT services	- Supported supervision conducted in Eastern and Northern region for training of PHC workers on the WHO basic rehabilitation package-Clinical resource manual (BRP-CR) (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.) - Support supervised Refresher training for VHTs/CHEWS on identification and referral of people with rehabilitation and AT needs (200 VHTs/CHEWs undertaken in a refresher training on identification and referral of people with rehabilitation and AT needs in Lira and Mayuge.)	No variation
One advocacy campaign / Meeting for Sign Language and Geriatrics	- Conducted advocacy campaigns/meetings on inclusive health services (Two advocacy meetings against GBV towards Older persons held in Kayunga and Kampala during the world elder abuse awareness day week (WEAAD))	No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	4,260.765
221009 Welfare and Entertainment		448.500
221011 Printing, Stationery, Photocopying and Binding		672.753
221012 Small Office Equipment		1,120.000
227001 Travel inland		9,194.285
227004 Fuel, Lubricants and Oils		6,054.772
228002 Maintenance-Transport Equipment		3,588.012
	Total For Budget Output	25,339.087
	Wage Recurrent	0.000
	Non Wage Recurrent	25,339.087
	Arrears	0.000
	AIA	0.000
Budget Output:320073 Nutrition health services PIAP Output: 1203010401 Hunger and malnutrition re	duced	
Programme Intervention: 12030104 Improve nutrition pregnant and lactating women and vulnerable groups	and food safety with emphasis on children aged under 5, sc	hool children, adolescents,
Hold 1 Technical working group meeting in maternal infant, young child and adolescent nutrition (MIYCAN)	 One MIYCAN Thematic WG meeting conducted. 1 Thematic working group meetings on Micronutrient held. - 	No variation
	 - 3 thematic working group meetings on conducted on Integrated Management of Acute malnutrition conducted (IMAM) - 3 quarterly Thematic working group meetings on Nutrition supply chain - 2 quarterly Thematic working group meetings on nutrition M&E. - Held a national Nutrition Forum in conjunction with the Office of The Prime Minister under the theme; Unlocking Nutrition's Potential - Accelerating Multisectoral Actions And Strategic Investments For Enhanced Nutrition Security 	
Hold 3 Technical working group Meetings	3 Nutrition TWG meetings for the months of April, May and June conducted	No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition redu	uced	
Programme Intervention: 12030104 Improve nutrition as pregnant and lactating women and vulnerable groups	nd food safety with emphasis on children aged under 5, sc	hool children, adolescents,
Hold training in 2 regions on analytics packages	Not done due to lack of funds	Training on nutrition analytics package remains pending due to lack of funds
Train 10 District Health Teams on use of Nutrition Service Quality Assessment	Training of District Health Teams on use of Nutrition Service Quality Assessment due to inadequate funds	Training of District Health Teams on use of Nutrition Service Quality Assessment remains pending due to inadequate funds
	Work in progress in developing a Nutrition strategic plan for 2024/2028 and draft available	Nil
Provide National level oversight and support supervision on the Bi-annual Integrated Child Health Days implementations, Conduct quarterly technical support supervision visits to 2 RRH	National level oversight and support supervision on the Bi- annual Integrated Child Health Days implementations not done due to inadequate funds	National level support supervision for Bi-annual Integrated Child Health Days Not done due to lack of funds
Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS in 4 RRH and select General Hospitals	- Coaching and mentorship of Regional Nutritionist, district regional records officers and HMIS focal persons in the new instances on revised Nutrition HMIS, DHIS2, EMR, & e-CHIS not done due to lack of funds - Quarterly support support supervision on integrated nutrition service delivery in Health care conducted in the districts of Jinja and Iganga	Regional Nutritionist, district
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	inces)	4,762.000
221009 Welfare and Entertainment		448.000
221011 Printing, Stationery, Photocopying and Binding		672.753
221012 Small Office Equipment		1,121.000
227001 Travel inland		12,735.000
227004 Fuel, Lubricants and Oils		6,054.773
228002 Maintenance-Transport Equipment		3,588.013

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	29,381.539
	Wage Recurrent	0.000
	Non Wage Recurrent	29,381.539
	Arrears	0.000
	AIA	0.000
	Total For Department	366,246.590
	Wage Recurrent	284,538.551
	Non Wage Recurrent	81,708.039
	Arrears	0.000
	AIA	0.000
Department:003 Environmental Health		
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
2 PH Regulations and 1 EH Strategy developed and NS Policy developed & Disseminated	Draft Environmental Health Strategic Plan (EHSP) developed Consultant for National Sanitation Policy (NSP) procured	Delays in completion of development of Draft Environmental Health Strategic Plan (EHSP) and NSP was as a result of limited funding. Dissemination not carried out as a result.
Guidelines disseminated in 25 LGs and 100 HWs oriented to use them		
WASH Assessment conducted in 4 RRH, Train health staff on WASHFIT, CATS & MBS from 20 Districts, 84 on WASH-MIS, and hold ADHO-EH annual Conference	WASH assessment conducted in 48 Health facilities in 13 Districts (Budaka, Busia, Iganga, Kumi, Mayuge, Moroto, Namayingo, Ngora, Pallisa, Soroti, Mbale, Amudat and Tororo)	More Health facilities were assessed for WASH relative to planned number due to Partners support
Developed tools disseminated in 10 Municipalities and EH staff mentored on their use	Key Performance Indicators (KPIs) and Inspection tools for Environmental health Staff at Local government level developed and validated	Launch and Rolled out not carried out due to limited funding

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
Technical support supervision conducted in 20 DLGs	4 Districts supported through engagement of key leaders to support Sanitation interventions. 7 districts supervised with focus on utilization of 30% PHC NWR Grant 16 Health facilities (Karamoja Sub-Region) support supervised for Viscera Leishmaniasis interventions 2 Districts supported to understand WASH-MIS and JMP reporting framework	Fewer districts were engaged because of limited resource (GoU supported)
Entomological PT surveillance conducted in 20 NTD high burden districts with 100 staff oriented on NTD surveillance	1669 VHTs trained on Community case finding for Trachoma,	Planned activities were achieved with support from both GoU and Donor support
MDA conducted in 20 NTD high burden districts, TT surgeries conducted in 20 districts and 20 HW trained	Mas Drug Administration for Onchocerciasis carried out in 3 districts (Gulu, Lamwo and Oyam)	Support was from both GoU and Partners
160 (VHTs and hand sprayers) trained and larviciding exercise conducted in 25 districts	Post larviciding activities and community Environmental management activities carried out in Kisoro and Mitooma Districts to ascertain progress in utilization of the SAFE® 1% larvicides in Kisoro and Mitooma districts. To determine the outcome of the activity by analyzing the Malaria trend	Limited funding affected interventions in other districts.
2 PH Regulations and 1 EH Strategy developed	ToRs developed for engagement of Consultant to support development and review of regulations	Activity impeded by limited funding (mainly supported with GoU funds)
PIAP Output: 1203011405 Reduced morbidity and mort	 ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
9	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups emph	
Entomological PT surveillance conducted in 20 high burder NTD districts and 38 staff trained on NTDs surveillance	1699 VHTs trained on Community case finding for Trachoma.	Activity conducted successfully due to Partners support

VOTE: 014 Ministry of Health

Quarter 4

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

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

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

Conducted Post larviciding Activities and community Environmental management assessments in Kisoro and Mitooma Districts. To ascertain the progress in utilization of the SAFE® 1% larvicides and determine the outcome of the activity by analyzing Malaria trends

Activity carried out as planned

Expenditures incurred in the Quarter to deliver outp	outs	UShs Thousand
Item		Spent
211101 General Staff Salaries		292,718.456
211102 Contract Staff Salaries		24,530.744
211106 Allowances (Incl. Casuals, Temporary, sitting al	llowances)	99,113.193
212102 Medical expenses (Employees)		2,000.000
212201 Social Security Contributions		2,904.000
221008 Information and Communication Technology S	upplies.	1,499.999
221009 Welfare and Entertainment		8,632.000
221011 Printing, Stationery, Photocopying and Binding		43,903.667
221012 Small Office Equipment		5,241.745
222001 Information and Communication Technology S	ervices.	1,180.000
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		160,949.344
227004 Fuel, Lubricants and Oils		44,669.238
228002 Maintenance-Transport Equipment		8,795.850
	Total For Budget Output	1,241,717.918
	Wage Recurrent	317,249.200
	Non Wage Recurrent	924,468.718
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,241,717.918
	Wage Recurrent	317,249.200
	Non Wage Recurrent	924,468.718
	Arrears	0.000
	AIA	0.000
Department:004 Integrated Epidemiology, Surveillance	& Public Health Emergencies	
Budget Output:320058 Disease Surveillance, epidemic p	reparedness and Response	
PIAP Output: 1203010501 "Epidemic diseases timely de	tected and controlled	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	le preventive, promotive,
Developed disseminated and trained the Pubic Health Emergencies (PHE's) polices, plans and guidelines in 16 districts	Developed, updated and reviewed 4 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 and 7 Regional Emergency Operational Centers SoPs (REOCs SOPs) But also disseminated CBS guidelines to Kyotera District (452 VHTs and Community leaders), 1 district of Bukomansimbi trained on IDSR 3rd edition guidelines (60 Health workers trained), 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.	Lack of funds to finalize the Public Health Emergencies (PHE's) polices, plans and guidelines i.e Ebola/Marburg SoPs, RRT operational Manual, Second national cholera plan (2023 – 2030)

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely de	etected and controlled	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	ole preventive, promotive,
Support supervisions and menoships on IDSR, prevention and control of Pubic Health Emergencies (PHE's) in 25 districts conducted	Support supervision and mentorship conducted in 51 districts. These supervisions & mentorships included; 3 districts for investigation of Acute Watery Diarrhea Outbreak in Masaka, cholera outbreak in Kyotera and suspected black water fever in Bukomansimbi, 4 districts for Enhanced preparedness and surveillance for cholera disease in Moyo, Yumbe, Obongi and Koboko, 21 districts for IDSR and include: 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, DQA in 10 districts of Sembabule, Kyotera, Ibanda, Rukungiri, Serere, Soroti, Bududa, Mbale, Nakaseke, Nakasongola, e-IDSR in 10 districts of Iganga, Kaliro, Namayingo, Bugweri, Luuka, Kamuli and Buyende Mayuge, Mbale, Rukungiri then 3 Boarder Districts of Amudat, Amuru and Lamwo supported to prevent and control zoonotic diseases.	Implemented as planned

VOTE: 014 Ministry of Health

211101 General Staff Salaries211102 Contract Staff Salaries

212201 Social Security Contributions

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Quarter 4

340,302.212

16,318.785 36,098.512

2,609.671

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely det	tected and controlled	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
Epidemic diseases detected and controlled in 146 districts through investigaions, verifications, needs/risk assessments and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 7 districts that include; Anthrax in 3 affected districts of Amudat, Mubende and Kween, RVF in Sheema then Rabies in Busia, supported investigation in 3 districts i.e. Acute Watery Diarrhea Outbreak in Masaka District, cholera outbreak in Kyotera and suspected black water fever in Bukomansimbi district, Conducted Multi-hazard Risk Assessments for 03 regions (Jinja, Mubende, Fort portal), Ebola Functional simulation exercise conducted in west Nile districts of Arua, Nebbi and Zombo districts to test district and regional readiness to respond to a potential EVD outbreak by evaluating the operational capabilities of emergency management systems build over time. Formulated and functionalized 15 DOH teams in high-risk districts of Bukwo, Manafwa, Namisindwa, Bududa, Kibuku, Bulambuli, Sironko, Butaleja, Mbale City, Tororo, Napak, Busia, Kween, Mbarara& Moroto	Implemented as planned
1 Points of Entry (PoEs) Designated to strengthen IHR 2005 core capacities of detection, prevention and response, 2 Points of Entry (PoEs) supported to develop Public Health Emergency Plans (PHERP),	No Port health facilities for enhanced disease surveillance Established, but conducted a Risk/needs assessment at 15 various Points of Entry using the STAR tool at; Risk/needs assessment to be conducted at 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 -Conducted a joint support supervision to 8 points of entry; Mutukula, Mpondwe, Malaba, Busia, Elegu, Goli, Suam	Lack of funds to establish new Port health facilities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		5,500.000
221008 Information and Communication Technology Suppl	lies.	10,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		12,149.999
221012 Small Office Equipment		3,750.000
224001 Medical Supplies and Services		60,000.000
227001 Travel inland		113,338.227
227004 Fuel, Lubricants and Oils		23,801.500
228002 Maintenance-Transport Equipment		36,463.998
273102 Incapacity, death benefits and funeral expenses		5,400.000
	Total For Budget Output	675,732.904
	Wage Recurrent	356,620.997
	Non Wage Recurrent	319,111.907
	Arrears	0.000
	AIA	0.000
	Total For Department	675,732.904
	Wage Recurrent	356,620.997
	Non Wage Recurrent	319,111.907
	Arrears	0.000
	AIA	0.000
Department:005 National Health Laboratory & Diagnos	stic Services	
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality managem	nent system in place	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:		and affordable preventive, promotive,
Services availability assessment conducted in 2 Regional Referral Hospitals, 2 General Hospitals and 4 Health Centre IVs		

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spen
211101 General Staff Salaries		19,637.109
211102 Contract Staff Salaries		2,757.00
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	4,000.00
227001 Travel inland		38,050.78
	Total For Budget Output	64,444.89
	Wage Recurrent	22,394.10
	Non Wage Recurrent	42,050.78
	Arrears	0.00
	AIA	0.00
Budget Output:320024 Laboratory services		
PIAP Output: 1203010513 Laboratory quality manager	ment system in place	
curative and palliative health care services focusing on:	No laboratories assessed or accredited in the quarter	T
	The faboratories assessed of accredited in the quarter	
Technical Support Supervision conducted in 4 Regional Referral Hospitals	Technical support supervision conducted in 7 RRHs and selected district hospitals and HCIVs. The RRHs supervised include Soroti, Mbale, Jinja, Kayunga, Hoima, Fort Portal, Mubende, Arua and GHs (Apac, Tororo), Budaka, Aboke, Anyeke,	prepared for transition to new standard (ISO15189:22) of accreditation, facilities are
	Technical support supervision conducted in 7 RRHs and selected district hospitals and HCIVs. The RRHs supervised include Soroti, Mbale, Jinja, Kayunga, Hoima, Fort Portal, Mubende, Arua and GHs (Apac, Tororo), Budaka, Aboke, Anyeke,	prepared for transition to new standard (ISO15189:22) of accreditation, facilities are being trained for transition. There was additional funding from donor support that facilitated supervision of
Referral Hospitals PIAP Output: 1203010501 "Epidemic diseases timely de	Technical support supervision conducted in 7 RRHs and selected district hospitals and HCIVs. The RRHs supervised include Soroti, Mbale, Jinja, Kayunga, Hoima, Fort Portal, Mubende, Arua and GHs (Apac, Tororo), Budaka, Aboke, Anyeke, etected and controlled onality of the health system to deliver quality and affordal	prepared for transition to new standard (ISO15189:22) of accreditation, facilities are being trained for transition. There was additional funding from donor support that facilitated supervision of more facilities than planned.
Referral Hospitals PIAP Output: 1203010501 "Epidemic diseases timely de Programme Intervention: 12030105 Improve the functi	Technical support supervision conducted in 7 RRHs and selected district hospitals and HCIVs. The RRHs supervised include Soroti, Mbale, Jinja, Kayunga, Hoima, Fort Portal, Mubende, Arua and GHs (Apac, Tororo), Budaka, Aboke, Anyeke, etected and controlled onality of the health system to deliver quality and affordal	prepared for transition to new standard (ISO15189:22) of accreditation, facilities are being trained for transition. There was additional funding from donor support that facilitated supervision of more facilities than planned.

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		78,425.207
211102 Contract Staff Salaries		39,251.718
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	13,208.306
212103 Incapacity benefits (Employees)		1,000.000
221003 Staff Training		12,500.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		350.000
221012 Small Office Equipment		300.000
227001 Travel inland		145,790.967
227004 Fuel, Lubricants and Oils		36,030.750
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	330,856.948
	Wage Recurrent	117,676.925
	Non Wage Recurrent	213,180.023
	Arrears	0.000
	AIA	0.000
	Total For Department	395,301.844
	Wage Recurrent	140,071.034
	Non Wage Recurrent	255,230.810
	Arrears	0.000
	AIA	0.000
Department:006 Non Communicable Diseases		
Budget Output:320030 Mental Health services		
PIAP Output: 1203011005 Preventive programs for NCD	Os implemented	
Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on cance	er, cardiovascular diseases
25 health facilities (4 RRH, 8 General Hospital, 13 HCIV) supervised and report produced	25 health facilities 4 RRHs and 8 general hospitals and 13 health center's IV supervised and reported	No variation
12 mental health interventions conducted in schools	12 mental health interventions, conducted in schools	No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCI	Ds implemented	
Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on cano	cer, cardiovascular diseases
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		UShs Thousand
Item		Spent
211101 General Staff Salaries		149,791.923
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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
	AIA	0.000
Budget Output:320068 Lifestyle Disease Prevention and	Control	
PIAP Output: 1203011005 Preventive programs for NCI	Ds implemented	
Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on cano	cer, cardiovascular diseases
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

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs fo	or NCDs implemented	
Programme Intervention: 12030110 Prevent and coand trauma	ontrol Non-Communicable Diseases with specific focus on can-	cer, cardiovascular diseases
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 ou	itputs	UShs Thousand
Item		Spen
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 Bindin	ng	1,000.000
221012 Small Office Equipment		500.000
227001 Travel inland		34,044.62
227004 Fuel, Lubricants and Oils		8,353.750
228002 Maintenance-Transport Equipment		8,288.500
273102 Incapacity, death benefits and funeral expense	es	500.000
	Total For Budget Output	156,864.942
	Wage Recurrent	0.000
	Non Wage Recurrent	156,864.942
	Arrears	0.000
	AIA	0.000
	Total For Department	379,464.245
	Wage Recurrent	149,791.923
	Non Wage Recurrent	229,672.322
	Arrears	0.000
	AIA	0.000
Department:007 Reproductive and Child Health		
Budget Output:320051 Adolescent and School Hea	ulth Services	

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010537 Adolescent Health Policy dev	reloped 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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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
	AIA	0.000
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan f	unded	
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

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan fu	unded	
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		UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	2,169.09
212102 Medical expenses (Employees)		2,829.50
221009 Welfare and Entertainment		125.00
221011 Printing, Stationery, Photocopying and Binding		2,498.12
221012 Small Office Equipment		112.07
227001 Travel inland		3,378.62
227004 Fuel, Lubricants and Oils		5,671.25
228002 Maintenance-Transport Equipment		7,100.50
273102 Incapacity, death benefits and funeral expenses		2,000.00
	Total For Budget Output	25,884.18
	Wage Recurrent	0.00
	Non Wage Recurrent	25,884.18
	Arrears	0.00
	AIA	0.00
Budget Output:320076 Reproductive and Infant Health	Services	

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010536 Increased access to Sexual and	d Reproductive Health services and age appropriate infor	mation
Programme Intervention: 12030108 Increase access to Se services and harmonised information	exual Reproductive Health (SRH) and Rights with special	focus to family planning
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		UShs Thousana
Item		Spent
211101 General Staff Salaries		226,718.863
211102 Contract Staff Salaries		3,072.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	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

VOTE: 014 Ministry of Health

97% of Malaria Cases identified, reported and treated

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	479,855.489
	Wage Recurrent	229,791.385
	Non Wage Recurrent	250,064.104
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:0220 Global Fund for AIDS, TB and Malaria		
Budget Output:000003 Facilities and Equipment Manag	ement	
PIAP Output: 1203010508 Health facilities at all levels ed	quipped with appropriate and modern medical and diagn	ostic equipment.
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
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 morts	ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases.
	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups emph	
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

Atleast 97% (3170412/3268466) of confirmed malaria

cases accessed quality malaria treatment as per national

treatment guidelines

No variation

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 1203011405 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria and other comm	nunicable diseases.
9	of communicable diseases with focus on high burden discreme diseases and malnutrition across all age groups emp	
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 succesfully	90% of all TB Cases treated succesfully	No variation
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		4,371,671.978
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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 Supp	lies.	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 Serv	ices.	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

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Mal	laria	
Expenditures incurred in the Quarter to deliver of	outputs	UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Othe	er than Transport Equipment	3,579,773.885
263402 Transfer to Other Government Units		3,075,726.231
312233 Medical, Laboratory and Research & applia	nces - 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
	AIA	0.000
-	Total For Project	189,495,469.361
	GoU Development	3,318,866.456
	External Financing	186,176,602.905
	Arrears	0.000
	AIA	0.000
Project:1436 GAVI Vaccines and Health Sector D	Dev't Plan Support	
Budget Output:000007 Procurement and Disposa	al Services	
PIAP Output: 1203010518 Target population full	ly immunized	
Programme Intervention: 12030105 Improve the curative and palliative health care services focusi	functionality of the health system to deliver quality and affordating on:	ble preventive, promotive,
3 sentinal sites supported	No Sentinel Lab sites supplied with assorted PBM supplies	Earlier Distributed Supplies were still adequate
NO Asset verification planned for this quater	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 Sentinal 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

VOTE: 014 Ministry of Health

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 im	munized	
Programme Intervention: 12020106 Increase access to	o 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 Apri 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 improgramme Intervention: 12030114 Reduce the burde		eases (Malaria, HIV/AIDS.
Programme Intervention: 12030114 Reduce the burde	munized en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement	
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp	More support to April and October Intergrated Child
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement Zero stockout of Measles Rubella Vaccine	More support to April and October Intergrated Child Health Days
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement Zero stockout of Measles Rubella Vaccine	More support to April and October Intergrated Child Health Days No Variation
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine Expenditures incurred in the Quarter to deliver output	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement Zero stockout of Measles Rubella Vaccine	More support to April and October Intergrated Child Health Days No Variation UShs Thousand
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine Expenditures incurred in the Quarter to deliver outpute.	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement Zero stockout of Measles Rubella Vaccine	More support to April and October Intergrated Child Health Days No Variation UShs Thousand Spen
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine Expenditures incurred in the Quarter to deliver outpute.	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement Zero stockout of Measles Rubella Vaccine uts	More support to April and October Intergrated Child Health Days No Variation UShs Thousand Spen 5,129,879.395
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine Expenditures incurred in the Quarter to deliver outpute.	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement Zero stockout of Measles Rubella Vaccine uts Total For Budget Output	More support to April and October Intergrated Child Health Days No Variation UShs Thousand Spen 5,129,879.395 5,129,879.395
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine Expenditures incurred in the Quarter to deliver outpute.	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp 156 radio talk shows procured, 5 types of IEC materials reviewed for procurement Zero stockout of Measles Rubella Vaccine uts Total For Budget Output GoU Development	More support to April and October Intergrated Child Health Days No Variation UShs Thousand Spen 5,129,879.395 5,129,879.395
Programme Intervention: 12030114 Reduce the burde TB, Neglected Tropical Diseases, Hepatitis), epidemic Approach 24 Radio Talkshows, 10 TV talkshows and 1 Review meeting for IEC materials 0% stock of Measles Rubella Vaccine Expenditures incurred in the Quarter to deliver outpute.	en of communicable diseases with focus on high burden diseases and malnutrition across all age groups empt a separate property of the procure	More support to April and October Intergrated Child Health Days No Variation UShs Thousand Spen 5,129,879.395 5,129,879.395 0.000

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Pla	n Support	
PIAP Output: 1203010518 Target population fully immu	nized	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
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 Inational 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

VOTE: 014 Ministry of Health

Quarter 4

vaccination ongoing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector	Dev't Plan Support	
PIAP Output: 1203010529 Uganda National Mi	nimum Health Care Package (UMNHCP) implemented in all he	alth facilities based on the level
Programme Intervention: 12030105 Improve th curative and palliative health care services focus	e functionality of the health system to deliver quality and afford sing on:	able preventive, promotive,
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousana
Item		Spent
211102 Contract Staff Salaries		478,520.808
211106 Allowances (Incl. Casuals, Temporary, sitti	ing allowances)	46,580.000
212102 Medical expenses (Employees)		55,238.000
221009 Welfare and Entertainment		24,406.782
221011 Printing, Stationery, Photocopying and Bin	ading	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
	AIA	0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fu	lly immunized	
Programme Intervention: 12030105 Improve th curative and palliative health care services focus	e functionality of the health system to deliver quality and afford sing on:	able preventive, promotive,
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

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev	v't Plan Support	
PIAP Output: 1203010518 Target population fully	immunized	
Programme Intervention: 12030105 Improve the fucurative and palliative health care services focusing	unctionality of the health system to deliver quality and affordal g on:	ple preventive, promotive,
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	s to immunization against childhood diseases	
150 local governements supported	150 local governments supported during Intergrated Child Health Days	No Variation
PIAP Output: 1203010529 Uganda National Minim	num Health Care Package (UMNHCP) implemented in all heal	th facilities based on the leve
Programme Intervention: 12030105 Improve the fu curative and palliative health care services focusing	unctionality of the health system to deliver quality and affordal g on:	ple preventive, promotive,
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	
	rden of communicable diseases with focus on high burden dise nic prone diseases and malnutrition across all age groups emph	
Health Worker training not planned for the Quarter	Health Worker training not conducted	Health workers were trained in 3rd Quarter during Rota switch trainings

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector D	Dev't Plan Support	
PIAP Output: 1203011409 Target population full	y immunized	
	ourden of communicable diseases with focus on high burden diseases and malnutrition across all age groups emp	
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	UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,739,489.865
221011 Printing, Stationery, Photocopying and Bind	ling	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
	AIA	0.000
Budget Output:320066 Health System Strengther	ning	
PIAP Output: 1203010528 Partnerships and mul	ti-sectoral networks established and strengthened	
Programme Intervention: 12030102 Establish an	d operationalize mechanisms for effective collaboration and pa	rtnership 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
Expenditures incurred in the Quarter to deliver	outputs	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Bind	ling	33,167.649
312121 Non-Residential Buildings - Acquisition		10,871,481.732
	Total For Budget Output	10,904,649.381

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Secto	or Dev't Plan Support	
	GoU Development	0.000
	External Financing	10,904,649.38
	Arrears	0.000
	AIA	0.000
Budget Output:320079 Staff Development		
PIAP Output: 1203010506 Health workers tra	nined	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver quality and affor- cusing on:	dable preventive, promotive,
MLM trained not planned in this quarter	MLM training not done	Online trainings were done earlier in Quarter 3
DCCT training not planed for this quater	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 deliv	er outputs	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	25,192,912.415
	GoU Development	5,205,549.404
	External Financing	19,987,363.01
	A	0.000
	Arrears	
	Arrears AIA	0.000

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Reasons for Variation Quarter performance	
Project:1768 Uganda Covid-19 Response and Emergency	y Preparedness Project (UCREPP)	
PIAP Output: 1203010510 Hospitals and HCs rehabilitation	ted/expanded	
Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
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 HCIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIs 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		UShs 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
	AIA	0.000
Budget Output:000003 Facilities and Equipment Manag	ement	
_		

VOTE: 014 Ministry of Health

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter Quarter		
Project:1768 Uganda Covid-19 Response and Emergency	y Preparedness Project (UCREPP)		
PIAP Output: 1203010508 Health facilities at all levels ed	quipped with appropriate and modern medical and diagn	ostic equipment.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordal	ble preventive, promotive,	
	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 ed	 quipped with appropriate and modern medical and diagn	nostic equipment	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordal	ble preventive, promotive,	
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 varaition	
Expenditures incurred in the Quarter to deliver outputs		UShs 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	
	AIA	0.000	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 1203010529 Uganda National Minimum H	lealth Care Package (UMNHCP) implemented in all heal	th facilities based on the level	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordal	ble preventive, promotive,	
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

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 H	ealth Care Package (UMNHCP) implemented in all health	h facilities based on the level
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordable	e preventive, promotive,
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
Conducted1 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 satelite 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 satelite 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

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 H	ealth Care Package (UMNHCP) implemented in all healt	h facilities based on the level	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,	
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		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		4,774,519.700	
211104 Employee Gratuity		866,177.955	
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	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 a	nd Emergency Preparedness Project (UCREPP)	
Expenditures incurred in the Quarter to de	eliver outputs	UShs Thousand
Item		Spent

porture of incurred in one families to menter each me	•	0.5.1.5 1.10 1.5 1.10
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	s	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
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency	y Preparedness Project (UCREPP)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
	AIA	0.000
	Total For Project	222,611,344.022
	GoU Development	0.000
	External Financing	222,611,344.022
	Arrears	0.000
	AIA	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
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Curative Services	
Departments	
Department:001 Clinical Services	
Budget Output:320052 Care and Treatment Coordination	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationaliz	e 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

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 HCIVKaserem 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, Kajijansi 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, Kyarusozi HCIV, Kapelebyong HC IV, Kalaki HC IV

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wag	e Recurrent	471,360.695
	Arrears		0.000
	AIA		0.000
Budget Output:320070 Medical interns' Coordina	tion		
PIAP Output: 1203010201 Service delivery monito	red		
Programme Intervention: 12030102 Establish and	operationalize n	nechanisms for effective collaboration and part	nership for UHC at all levels
Orientation, Deployment and supervision of 2132 med	lical interns	1974 Medical Interns were supervised.	
NA		744 Senior House Officers verified for atten 3 RRHs and 3 NRHs	dance to duty from 6 facilities;
NA		944 SHOs verified for attendance to duty	
PIAP Output: 1203010511 Human resources recru	ited to fill vacan	t posts	
Programme Intervention: 12030105 Improve the f curative and palliative health care services focusin		ne health system to deliver quality and affordal	ole preventive, promotive,
Orientation, Deployment and supervision of 2132 med	lical interns	1974 Medical Interns deployed and supervis	ed.
Orientation, Deployment and supervision of 2132 med	lical 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 recru	ited to fill vacan	t posts	
Programme Intervention: 12030105 Improve the f curative and palliative health care services focusin	•	ne health system to deliver quality and affordal	ple preventive, promotive,
NA		744 Senior House Officers verified for atten 3 RRHs and 3 NRHs	dance to duty from 6 facilities;
NA		NA	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to		UShs Thousana
Item			Spent
263402 Transfer to Other Government Units			36,358,846.489
	Total For	· Budget Output	36,358,846.489
	Wage Red	current	0.000
	Non Wag	e Recurrent	36,358,846.489
	Arrears		0.000
	AIA		0.000
	AIA		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010511 Human resources recruited to fill vacant	posts
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	e health system to deliver quality and affordable preventive, promotive,
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 th curative and palliative health care services focusing on:	e health system to deliver quality and affordable preventive, promotive,
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
263402 Transfer to Other Government Units	10,344,000.000
Total For	Budget Output 10,344,000.00
Wage Rec	urrent 0.000
Non Wage	Recurrent 10,344,000.000
Arrears	0.000
AIA	0.000
Budget Output:320080 Support to hospitals	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expand	ed
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	e health system to deliver quality and affordable preventive, promotive,
Technical Support supervision to pediatric hospital at entebbe	Funds transferred to peadtric hospital at Entebbe in all Quarters.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
263402 Transfer to Other Government Units	17,133,048.500
Total For	Budget Output 17,133,048.50
Wage Rec	urrent 0.000
Non Wage	Recurrent 17,133,048.500
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Qua	arter
	AIA		0.000
Budget Output:320082 Support to Research Inst	itutions		
PIAP Output: 1203011201 Health research & inn	ovation promoted		
Programme Intervention: 12030112 Promote hea	lth research, innovat	ion and technology uptake	
Technical Support supervision		Funds transferred to National Chemotherapy Requarters.	search Institute in all the
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			648,000.000
	Total For Bu	ıdget Output	648,000.000
	Wage Recurr	rent	0.000
	Non Wage R	ecurrent	648,000.000
	Arrears		0.000
	AIA		0.000
Total For Department		72,122,823.556	
	Wage Recurr	ent	7,167,567.866
	Non Wage R	ecurrent	64,955,255.690
	Arrears		0.000
	AIA		0.000
Department:002 Emergency Medical Services			
Budget Output:320004 Blood Collection			
PIAP Output: 1203010520 Nationally coordinate	d ambulance services	in place	
Programme Intervention: 12030105 Improve the curative and palliative health care services focusion		nealth system to deliver quality and affordable p	preventive, promotive,
3000 Medical emergencies evacuated	000 Medical emergencies evacuated 3000 Medical emergencies evacuated		
4 Monitoring, Evaluations, Internal Risks and Audit implemented EMS activities conducted.	4 Monitoring, Evaluations, Internal Risks and implemented EMS activities conducted.		udit of URCS
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			6,021,816.506
	Total For Bu	ıdget Output	6,021,816.506

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quar	ter
,	Wage Recurre	ent	0.000
	Non Wage Re	ecurrent	6,021,816.506
	Arrears		0.000
	AIA		0.000
Budget Output:320059 Emergency Care Serv	ices		
PIAP Output: 1203010520 Nationally coordin	ated ambulance services	in place	
Programme Intervention: 12030105 Improve curative and palliative health care services for	•	ealth system to deliver quality and affordable pr	eventive, promotive,
on-scene and during transportation emergency m	nedical services provided	250 road ambulances vehicles and 14 boat ambula on-scene and during transportation emergency me patients	
on-scene and during transportation emergency n	nedical services provided	Emergency medical services coordinated and provhealth emergencies and national events	ided during public
Emergency medical Service operations coordinated and disseminated		EMS Policy, Strategic Plan and National Ambular disseminated.	nce Standards and Norms
Emergency medical Service operations coordinated and sustained		EMS services coordinated across 16 health region	S
Capacity building for emergency care providers done		25 regional ambulance teams trained in Basic Emo	ergency Care (BEC)
Supportive supervision and mentorship of Emergeonducted	gency medical services	One Supportive Supervision and mentorship visit and Pre-hospital Emergency Care Services in all h	-
NA		One Supportive Supervision and mentorship visit and Pre-hospital Emergency Care Services across	-
NA		Emergency medical services coordinated and provhealth emergencies and national events	vided during public
NA		250 road ambulances and 14 boat ambulances ava and during transportation emergency medical care	
NA		EMS services coordinated across 16 health region	S
NA		EMS Policy, Strategic Plan and National Ambular disseminated	nce Standards and Norms
NA		Human Resource capacity built for 25 regional an Emergency Care (BEC)	ibulance teams in Basic

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Annual Planned Outputs	Cumulative Outputs Achieved by	y End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Tota	al For Budget Output	7,033,747.730
Wag	ge Recurrent	353,797.307
Non	Wage Recurrent	6,679,950.423
Arre	ears	0.000
AIA		0.000
Tota	al For Department	13,055,564.236
Wag	ge Recurrent	353,797.307
Non	Wage Recurrent	12,701,766.929
Arre	ears	0.000

VOTE: 014 Ministry of Health

Quarter 4

828,703.932

0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Department:003 Nursing & Midwifery Services	
Budget Output:320072 Nursing and Midwifery Standards and Guidar	ice
PIAP Output: 1203010513 Service Delivery Standards disseminated a	nd implemented.
Programme Intervention: 12030105 Improve the functionality of the h curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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	UShs 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
	20,000.000 8,800.000
221009 Welfare and Entertainment	8,800.000
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	8,800.000 4,000.000
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	8,800.000 4,000.000 4,000.000
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Beddings, Clothing, Footwear and related Services	8,800.000 4,000.000 4,000.000 460,000.001
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland	8,800.000 4,000.000 4,000.000 460,000.001 220,284.433
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	8,800.000 4,000.000 4,000.000 460,000.001 220,284.433 84,445.002
221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total For Bu	8,800.000 4,000.000 4,000.000 460,000.001 220,284.433 84,445.002 8,799.996

Non Wage Recurrent

Arrears

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs Cumulative Outputs Achieved by End		of Quarter	
	AIA		0.00
	Total For De	partment	1,324,986.62
	Wage Recurr	ent	496,282.69
	Non Wage Ro	ecurrent	828,703.93
	Arrears		0.00
	AIA		0.00
Department:004 Pharmaceuticals & Natural Med	licine		
Budget Output:320054 Commodities Supply Cha	in Management		
PIAP Output: 1203010515 Reduced morbidity an	d mortality due to H	IV/AIDS, TB and malaria and other con	nmunicable diseases
Programme Intervention: 12030105 Improve the curative and palliative health care services focusi		ealth system to deliver quality and affor	dable preventive, promotive,
proper forecasting of national essential medicines an requirement at 200 selected Health Facilities conduc		proper forecasting of national essential n requirement at 200 selected Health Facil	
Information management systems strengthened at 14	anagement systems strengthened at 142 facilities.		thened 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 practice 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 3	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

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved b	y End of Quarter
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	to	UShs Thousand
Item		Spent
211101 General Staff Salaries		318,173.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	ces)	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
Т	otal For Budget Output	569,634.203
v	Vage Recurrent	318,173.139
Ν	Non Wage Recurrent	251,461.064
A	Arrears	0.000
A	AIA	
Budget Output:320071 Medical Waste Management		
PIAP Output: 1203011405 Reduced morbidity and mortali	ty due to HIV/AIDS, TB and malaria and oth	ner communicable diseases.
Programme Intervention: 12030114 Reduce the burden of TB, Neglected Tropical Diseases, Hepatitis), epidemic pron- Approach	e diseases and malnutrition across all age gro	oups emphasizing Primary Health Care
waste care management system developed	Waste care management system d	eveloped
PIAP Output: 1203010511 Reduce morbidity and mortality	y due to HIV/AIDS? TB and malaria and oth	er communicable diseases
Programme Intervention: 12030105 Improve the functiona curative and palliative health care services focusing on:	lity of the health system to deliver quality an	d affordable preventive, promotive,
waste care management system developed	waste care management system de	eveloped
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	to	UShs Thousana
Item		Spent
227001 Travel inland		18,342.150
Т	otal For Budget Output	18,342.150

Non Wage Recurrent

Cumulative Outputs Achieved by End of Quarter

VOTE: 014 Ministry of Health

Annual Planned Outputs

Quarter 4

18,342.150

	Arrears	0.000
	AIA	0.000
Budget Output:320075 PNFP Commodoties		
N/A		
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to	UShs Thousand
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
	AIA	0.000
	Total For Department	18,073,406.068
	Wage Recurrent	318,173.139
	Non Wage Recurrent	17,755,232.929
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Strategy, Policy and	Development	
Departments		
Department:001 Health Infrastructure		
Budget Output:320065 Health Infrastructur	e Management	
PIAP Output: 1203010508 Health facilities a	t all levels equipped with appropriate and modern medica	al and diagnostic equipment.
Programme Intervention: 12030105 Improve curative and palliative health care services for the services of the	e the functionality of the health system to deliver quality a ocusing on:	and affordable preventive, promotive,
50 X-ray machines and 100 Ultrasound scanne	rs maintained 89 X-ray Machines in 22 RHs 3	38 GHs and 25HCIVs maintained.

VOTE: 014 Ministry of Health

211101 General Staff Salaries

211102 Contract Staff Salaries

212101 Social Security Contributions212102 Medical expenses (Employees)

Quarter 4

860,174.352

3,129.310 312.931

4,000.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010508 Health facilities at all levels equipped with a	ppropriate and modern medical and diagnostic equipment.
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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 HFs.
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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	UShs Thousand
Item	Spent

VOTE: 014 Ministry of Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	•
Cumulative Expenditures made by the End of the C Deliver Cumulative Outputs	Quarter to		UShs Thousand
Item			Spent
221001 Advertising and Public Relations			13,000.000
221008 Information and Communication Technology S	Supplies.		19,999.999
221009 Welfare and Entertainment			20,000.000
221011 Printing, Stationery, Photocopying and Binding	g		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 t	han Transport		1,674,653.200
263402 Transfer to Other Government Units			1,371,363.808
273102 Incapacity, death benefits and funeral expenses	S		2,000.000
	Total For Bu	idget Output	4,988,495.607
	Wage Recurr	ent	863,303.662
	Non Wage Ro	ecurrent	4,125,191.945
	Arrears		0.000
	AIA		0.000
	Total For De	epartment	4,988,495.607
	Wage Recurr	ent	863,303.662
	Non Wage Ro	ecurrent	4,125,191.945
	Arrears		0.000
	AIA		0.000
Department:002 Planning, Financing and Policy			
Budget Output:000006 Planning and Budgeting ser	vices		
PIAP Output: 1203010538 Resources mobilized and	l utilized efficiently	7	
Programme Intervention: 12030102 Establish and o	pperationalize mec	hanisms for effective collaboration and partnership	for UHC at all levels
1) The FY 2022/23 Annual Health Sector Performance Compiled /Prepared, Printed and Disseminated	Report (AHSPR)	Undertaken in Quarter Two.	
2) Annual Joint Sector Review Meetings Supported.			

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010538 Resources mobilized and utilized efficient	ntly
Programme Intervention: 12030102 Establish and operationalize m	echanisms for effective collaboration and partnership for UHC at all levels
Development of Health related policies supported and monitoring of implementation progress undertaken	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). 2) Participated in the Review of the guide to Regulatory Impact Assessment (RIA) organized by Cabinet Secretariat, Office of the President. 3) Prepared Cabinet Memorandum on Introduction of National cleaning days for a Healthier and productive population. 1) Monitored and evaluated the progress of implementation of the consolidated policy guidelines for Prevention and Treatment of HIV and AIDS in Uganda, 2022. 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. 3) Monitored status of implementation of selected memoranda of understanding between the ministry of health and partners 4) Assessed shortages of sup
National Health Accounts institutionalization activities Supported.	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.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported through preparing and submitting required documents.
Regional and District Health Planning Meetings supported	Not planned for in the Quarter.
Gender and Equity Mainstreaming in the Health Sector supported.	None implemented in the Quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,962.000
221001 Advertising and Public Relations	9,999.100

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Qua	rter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 Bu	dget Output	584,025.471
Wage Recurre	ent	0.000
Non Wage Re	current	584,025.471
Arrears		0.000
AIA		0.000
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mech	anisms for effective collaboration and partners	hip for UHC at all levels
MOH PBS Quarterly Budget Performance Reports generated and submitted to MOFPED	Vote 014 Q2, Q2 and Q3 consolidated Budget per reports of FY2023/24 finalized, submitted, and a	
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 (MP Health Sub Program finalized, submitted, and ap 2) 1100 copies of the MPS printed. 3) Vote 014 corrigenda and budget finalization destimates, work plans, procurement & recruitment approved.) 4) Dissemination of the Health sub-program MPS	proved by MOFPED. one on PBS. (Budget and plans submitted and

VOTE: 014 Ministry of Health

nual Planned Outputs Cumulative Outputs Achieved by End of Quarter			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently	y		
Programme Intervention: 12030102 Establish and operationalize mec	hanisms for effective collaboration and partnership for UHC at all levels		
Support supervision to earmarked poorly performing Local Governments undertaken	1) Budget monitoring activity to all UgIFT abandoned health facility sites that received development funds in FY 2023/24 is ongoing.		
	2) Budget utilization activity carried out in beneficiary LGs benefitting from health facility rehabilitation and construction under the UCREPP project.		
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	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. 2) Printing of the guidelines ongoing at MoFPED. 3) Two staff participated in disseminating the guidelines to the UgIFT beneficiary LGs (under UgIFT joint monitoring activity in May 2024)		
Quarterly support supervision activities to selected RRHs and LGs undertaken	1) Budget monitoring activity to all UgIFT abandoned health facility that received development funds in FY 2023/24 is ongoing. 2) Budget utilization activity carried out in beneficiary LGs benefittin from health facility rehabilitation and construction under the UCREP project.		
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	UShs Thousand		
Item	Spen		
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		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs The	ousana
Item		Spent
228002 Maintenance-Transport Equipment	23,5	18.100
228003 Maintenance-Machinery & Equipment Other than Transport	4,99	99.999
Total For E	Budget Output 542,75	55.509
Wage Recu	rrent	0.000
Non Wage	Recurrent 542,7:	55.509
Arrears		0.000
AIA		0.000
Budget Output:320064 Health Information Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Recor	d System scaled up	
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, promotive	e,
HMIS tools used in routine reporting and surveillance by health facilities supplied	Printed 4 HMIS tools (HMIS 105-1,000 HMIS 108-975 HMIS OPD 002-1,000 HMIS OPD 001-1,000) Printing of other HMIS tools (MCH, HIV, TB, Lab, Community and clinical tools)	other
Regular Data Quality assurance on the DHIS-2 database and feedback to LGs conducted	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. DQA on self-injection for family planning and self-testing for HIV to assess acceptance in the Lango and South central pilot districts condu Noted high level of documentation gaps in supplies provided to facility	icted.

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record	System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Electronic medical record system rolled out to Regional referral hospital and general hospitals.	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. 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. The following hospitals started using the EMR system ie Mukono General Hospital, Luwero General Hospital, Nakasongola General Hospital, Atutur General Hospital, Koboko General Hospital, Bombo General Military Hospital, and Gulu RRH		
Coordination of the division ensured	Division of health information activities well-coordinated and implemented throughout the quarter successfully; - 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		
Information managed and routed to relevant stakeholders	NA		
NA	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,999.986		
221008 Information and Communication Technology Supplies.	82,488.560		
221009 Welfare and Entertainment	8,000.000		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	rter to		UShs Thousand
Item			Spen
221011 Printing, Stationery, Photocopying and Binding			776,999.99
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 Bu	udget Output	1,033,256.593
	Wage Recurr	rent	0.000
	Non Wage R	ecurrent	1,033,256.593
	Arrears		0.00
	AIA		0.000
Budget Output:320074 Performance Reviews			
PIAP Output: 1203010538 Resources mobilized and ut	tilized efficiently	y	
Programme Intervention: 12030102 Establish and ope	rationalize mec	hanisms for effective collaboration and partnership for U	JHC at all levels
Monitoring and review of Human capital development sul Workplan implementation undertaken.	b-programme	 Monitoring progress of projects being implemented by various departments undertaken. Quarterly Performance Review Meetings for the Health sub-programme organized for Q1 and Q2. 	1
Planning, Financing and Policy Department well coordina	ated.	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	
Monitoring and review of Human capital development sul Workplan implementation undertaken.	b-programme	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 oganized and held for Q1&Q2.	
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spen
211101 General Staff Salaries			869,733.94
211102 Contract Staff Salaries			10,423.604
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)		17,952.00

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Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
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	l For Budget Output	1,064,854.849	
Wage	e Recurrent	880,157.549	
Non '	Wage Recurrent	184,697.300	
Arrea	ars	0.000	
AIA		0.000	
Total	l For Department	3,224,892.422	
Wage	e Recurrent	880,157.549	
Non	Wage Recurrent	2,344,734.873	
Arrea	ars	0.000	
AIA		0.000	
Department:003 Health Education, Promotion & Communicat	tion		
Budget Output:320008 Community Outreach services			
PIAP Output: 1203010514 Reduced morbidity and mortality d	lue to HIV/AIDS, TB and malaria and other	communicable diseases.	
Programme Intervention: 12030105 Improve the functionality curative and palliative health care services focusing on:	of the health system to deliver quality and a	ffordable preventive, promotive,	
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,Nam le,Arua city,Nakaseke,Mbale district,Mubende,Kasanda,Gomba,Ss	nugongo,Kazo,Fortportal,Mayuge,Mba sembabule,and Lira	
Community health care in Lira city,Lira District and Mayuge Distrimproved.	ciet Lira City, Mayuge and Lira district refinancial year 2023/2024	eceived the funds for CHEWs for the	

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010514 Reduced morbidity and mortality due to Hi	IV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
Health promotion programs strengthened in 32 regional meetings	32 regional meetings conducted in Arua city,Mbale,Bukedi,Ankole,Kampala,Kigezi,Kyotera,Greater Masaka.
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.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HI	IV/AIDS, TB and malaria and other communicable diseases.
Programme Intervention: 12030114 Reduce the burden of communical TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases at Approach	ble diseases with focus on high burden diseases (Malaria, HIV/AIDS, nd malnutrition across all age groups emphasizing Primary Health Care
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,Kyenjojo,Gomba,Nakaseke,Luwero.,Kumi,etc
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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

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nnual Planned Outputs Cumulative Outputs Achie		End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spen
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	nses	2,000.000
	Total For Budget Output	1,112,182.31
	Wage Recurrent	209,926.85
	Non Wage Recurrent	902,255.460
	Arrears	0.00
	AIA	0.00
Budget Output:320055 Community Extension w	vorkers	
PIAP Output: 1203010542 Community Health V	Workforce established	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	e functionality of the health system to deliver quality and a sing on:	affordable preventive, promotive,
	sing on:	nffordable preventive, promotive,
curative and palliative health care services focus Community health care in Lira city,Lira District and	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district.	
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district.	y emoluments in Lira City, Lira district UShs Thousand
Community health care in Lira city, Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district.	y emoluments in Lira City, Lira district UShs Thousand Spen
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district. he Quarter to	y emoluments in Lira City, Lira district UShs Thousand
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district. he Quarter to Total For Budget Output	y emoluments in Lira City, Lira district UShs Thousand Spen 500,000.499
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district. he Quarter to Total For Budget Output Wage Recurrent	## UShs Thousand Spen
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district. he Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent	## Spen 500,000.499 0.000 500,000.499
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district. he Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears	y emoluments in Lira City, Lira district UShs Thousand Spen 500,000.499 0.000 500,000.499 0.000
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district. he Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	## City, Lira district ### UShs Thousand Spen
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	d Mayuge District 346 CHEWs were paid their monthly and Mayuge district. Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA Total For Department	### Spen Spen
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	Total For Budget Output Wage Recurrent Arrears AIA Total For Department Wage Recurrent Wage Recurrent Wage Recurrent	### City, Lira district ### UShs Thousand Spen
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA Total For Department Wage Recurrent Non Wage Recurrent Arroars AIA Total For Department Wage Recurrent Non Wage Recurrent	### City, Lira district ### UShs Thousand Spen
Community health care in Lira city,Lira District an supported Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item	Total For Budget Output Wage Recurrent Arrears AIA Total For Department Wage Recurrent Wage Recurrent Wage Recurrent	### City, Lira district ### UShs Thousand Spen

VOTE: 014 Ministry of Health

nal Planned 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 h curative and palliative health care services focusing on:	realth system to deliver quality and affordable preventive, promotive,	
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 commence 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	
 Drawings, Specification and Bills of Quantities produced. Contractor for Rehabilitation, Expansion and Equipping of Bigiri Hospital Procured 	Drawings, Specification and Bills of Quantities not produced. 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	
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

Annual Planned Outputs		Cumulative Outputs Achieved by End	d of Quarter
Project:1243 Rehabilitation and Construction	of General Hospitals		
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
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 - Improvemen	t		19,736,257.787
	Total For Bu	dget Output	40,626,249.335
	GoU Develop	oment	30,768,015.972
	External Fina	ncing	9,858,233.363
	Arrears		0.000
	AIA		0.000
	Total For Pr	oject	40,626,249.335
	GoU Develop	oment	30,768,015.972
	External Fina	ncing	9,858,233.363
	Arrears		0.000
	AIA		0.000
Project:1440 Uganda Reproductive Maternal &	& Child Health Services	Improvement Project	
Budget Output:320063 Health Financing and H	Budgeting		
PIAP Output: 1203010527 Equity and efficience	y in resource mobilizati	on	
Programme Intervention: 12030109 Increase fi scheme	nancial risk protection	for health with emphasis on implement	ing the national health insurance
End of project report completed		End of project report completed and submanagement	omitted to the world bank, MoH top
Project appraisal document finalised		Project appraisal document submitted to MoFPED	the development committee at
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spent
211102 Contract Staff Salaries			219,995.794

VOTE: 014 Ministry of Health

nual Planned Outputs Cumulative Outputs Achieved by End of Quarter			
Project:1440 Uganda Reproductive Maternal & Child Ho	ealth Services In	nprovement Project	
Cumulative Expenditures made by the End of the Quarto Deliver Cumulative Outputs	er to		UShs Thousand
Item			Spent
211104 Employee Gratuity			33,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)		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 Budg	get Output	1,199,920.389
	GoU Developm	ent	1,199,920.389
	External Financ	ing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Proje	ect	1,199,920.389
	GoU Developm	ent	1,199,920.389
	External Financ	ing	0.000
	Arrears		0.000
	AIA		0.000
Project:1539 Italian support to Health Sector Developme	ent Plan- Karam	oja Infrastructure Development Project Phase II	
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitat	ted/expanded		
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	-	lth system to deliver quality and affordable preventiv	re, promotive,
12 Stakeholder engagements undertaken.	Ş	Stakeholder engagements and site meetings held	
9 HC IIs upgraded to HC IIIs	N	None	
4 HC IIIs upgraded to HC IVs	1	None	
5 New HC IIIs constructed		Finalized designs (Architectural, Structural, Mechanical a Electrical)	and

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1539 Italian support to Health Sector Development Plar	a- Karamoja Infrastructure Development Project Phase II
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/exp	anded
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	of the health system to deliver quality and affordable preventive, promotive,
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, Iriri 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	UShs Thousand
	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

Annual Planned Outputs		Cumulative Outputs Achieved b	y End of Quarter
Project:1539 Italian support to Health Sector De	velopment Plan- Ka	ramoja Infrastructure Developmen	t Project Phase II
	GoU Devel	opment	514,438.000
	External Fi	nancing	0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000003 Facilities and Equipment	Management		
PIAP Output: 1203010508 Health facilities at all	levels equipped wit	appropriate and modern medical a	and diagnostic equipment.
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	•	health system to deliver quality and	affordable preventive, promotive,
Assorted Medical, Theatre and Laboratory equipmed delivered to the selected facilities.	nt procured and	Assorted Medical, Theatre and Lal delivered to Kapedo, Kalapata, Lo Kacheri, Panyangara, Orwamuge,	tome, Lemusui, Looro, Nyakwae,
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spen
312233 Medical, Laboratory and Research & applia	nces - Acquisition		300,250.000
	Total For I	Budget Output	300,250.000
	GoU Devel	opment	300,250.000
	External Fi	nancing	0.000
	Arrears		0.000
	AIA		0.000
	Total For I	Project	814,688.00
	GoU Devel	opment	814,688.000
	External Fi	nancing	0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:03 Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Managen	nent		

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize med	hanisms 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	UShs Thousand
Item	Spen
211101 General Staff Salaries	127,471.14
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	
212102 Medical expenses (Employees)	2,000.00
221003 Staff Training	43,000.00
221009 Welfare and Entertainment	14,000.00
221011 Printing, Stationery, Photocopying and Binding	14,428.00
221012 Small Office Equipment	15,000.00
221017 Membership dues and Subscription fees.	10,000.00
223005 Electricity	3,000.00
223006 Water	1,870.00
224004 Beddings, Clothing, Footwear and related Services	1,100.00
227001 Travel inland	226,582.00
227004 Fuel, Lubricants and Oils	186,000.00
228002 Maintenance-Transport Equipment	33,758.54
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For B	udget Output 693,209.68.
Wage Recur	rent 127,471.14
Non Wage R	ecurrent 565,738.54
Arrears	0.00
AIA	0.00

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010531 MoH Management and Leadership function	n 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	UShs 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)		
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	

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Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to	UShs Thousand
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 relative	ted 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
	AIA	0.000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units	263402 Transfer to Other Government Units		
	Total For Budget Output	300,000.001	
	Wage Recurrent	0.000	
	Non Wage Recurrent	300,000.001	
	Arrears	0.000	
	AIA	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

Annual Planned Outputs	Cun	nulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010519 E-personnel performance ma	nagement, monitori	ng and reporting system developed
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health	system to deliver quality and affordable preventive, promotive,
12 Salary Payrolls processed and paid	Twe	lve 12 monthly salary payrolls processed and paid on time
12 Pension and gratuity payroll Managed, processed and pa	id 12 P	ension and gratuity payrolls managed, processed and paid
Staffing Levels increased from 79% to 85%		
Schemes of service for cadres of MoH HQ developed.	4 scl	nemes of service of MOH developed
Performance management implemented & monitored	Train	ned and supported 19 departments in performance management
Human Resource support services provided	38 R	RHS and DLGS supported in human resource services
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	er to	UShs Thousand
Item		Spent
211101 General Staff Salaries		323,890.416
211102 Contract Staff Salaries		24,553.776
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	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 Suppl	ies.	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 Service	ces.	9,500.000
222002 Postage and Courier		10,000.001
223005 Electricity		8,400.000
223006 Water		10,000.000

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		Cumulative Outputs Achieved by End of C	Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to		UShs Thousana
Item			Spent
224004 Beddings, Clothing, Footwear and relat	ed 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 e	xpenses		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 Bu	dget Output	11,868,358.094
	Wage Recurre	ent	348,444.192
	Non Wage Re	ccurrent	11,519,913.902
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Managemen	t		
PIAP Output: 1203010519 E-personnel perfo	ormance management, mo	nitoring and reporting system developed	
Programme Intervention: 12030105 Improve curative and palliative health care services for		ealth system to deliver quality and affordab	le preventive, promotive,
Supervision of Registries of 16 RRHs undertake	en	16 Regional Referral Hospitals supported on	
		To Regional Referral Hospitals supported on	records management
Records in the registry at MOH managed		1000 records in the registry managed	records management
Records in the registry at MOH managed Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to	1 11	records management UShs Thousand
Cumulative Expenditures made by the End of	of the Quarter to	1 11	•
Cumulative Expenditures made by the End of Deliver Cumulative Outputs		1 11	UShs Thousand
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item		1 11	UShs Thousand Spent
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, statem)		1 11	UShs Thousand Spent 9,997.000 20,000.000
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment		1 11	UShs Thousand Spent
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221012 Small Office Equipment		1 11	UShs Thousand Spent 9,997.000 20,000.000 5,000.000 55,065.098
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland		1000 records in the registry managed	Spent 9,997.000 20,000.000 5,000.000 55,065.098 32,500.905
Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland	sitting allowances)	1000 records in the registry managed dget Output	UShs Thousand Spent 9,997.000 20,000.000 5,000.000

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumı	lative Outputs Achieved by End of Quarter
	Arrears	0.00
	AIA	0.00
Budget Output:320077 Research and Clinical S	Services	
PIAP Output: 1203011201 Health research & in	nnovation promoted	
Programme Intervention: 12030112 Promote h	ealth research, innovation and	echnology uptake
JCRC wage supported	Four (uarterly (Q1,2,3,4)wage subvention transferred to JCRC
Cumulative Expenditures made by the End of to Deliver Cumulative Outputs	he Quarter to	UShs Thousan
Item		Sper
263402 Transfer to Other Government Units		240,000.00
	Total For Budget O	tput 240,000.00
	Wage Recurrent	0.00
	Non Wage Recurrent	240,000.00
	Arrears	0.00
	AIA	0.00
	Total For Departme	12,230,921.09
	Wage Recurrent	348,444.19
	Non Wage Recurrent	11,882,476.90
	Arrears	0.00
	AIA	0.00
Development Projects		
Project:1566 Retooling of Ministry of Health		
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 1203010508 Health facilities at a	ll levels equipped with appropi	iate and modern medical and diagnostic equipment.
Programme Intervention: 12030105 Improve the curative and palliative health care services focus		stem to deliver quality and affordable preventive, promotive,
ICT equipment provided	4 Desi	top and 8 Laptop computers procured
furniture provided	20 Ch	irs and 20 Tables procured

VOTE: 014 Ministry of Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Project:1566 Retooling of Ministry of Health	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thouse
Item	Sp
221008 Information and Communication Technology Supplies.	172,442
312235 Furniture and Fittings - Acquisition	90,593.
352899 Other Domestic Arrears Budgeting	228,036.
Total For 1	Budget Output 491,072.
GoU Deve	opment 263,035.
External Fi	nancing 0.
Arrears	228,036.
AIA	0.
Total For 1	Project 491,072.
GoU Deve	opment 263,035.
External Fi	nancing 0.
Arrears	228,036.
AIA	0.
Sub SubProgramme:04 Health Governance and Regulation	
Departments	
Department:001 Standards, Accreditation and Patient Protection	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 1203010513 Service Delivery Standards disseminated	and implemented.
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, promotive,
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 distric
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousan
Item	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,783.78
221008 Information and Communication Technology Supplies.	7,059.00
221011 Printing, Stationery, Photocopying and Binding	5,951.67
223001 Property Management Expenses	10,529.00
227001 Travel inland	166,438.51
227004 Fuel, Lubricants and Oils	149,480.99
228002 Maintenance-Transport Equipment	8,699.99
Total For Bu	dget Output 454,942.97
Wage Recurr	ent 0.00
Non Wage Ro	ecurrent 454,942.97
Arrears	0.00
AIA	0.00
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed,	disseminated
Programme Intervention: 12030102 Establish and operationalize med	hanisms 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

Annual Planned Outputs Achieved by End of Quarter		End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 F	or Budget Output	885,320.930
Wage R	Recurrent	585,591.011
Non Wa	age Recurrent	299,729.919
Arrears		0.000
AIA		0.000
Total F	or Department	1,340,263.903
Wage R	Recurrent	585,591.011
Non Wa	age Recurrent	754,672.892
Arrears		0.000
AIA		0.000
Department:002 Health Sector Partners & Multi-Sectoral Coord	lination	
Budget Output:320067 Inter Governmental & Partners Coordinates	ation	
PIAP Output: 1203010528 Partnerships and multi-sectoral netwo	orks established and strengthened	
Programme Intervention: 12030102 Establish and operationalize	e mechanisms for effective collaboration a	and partnership for UHC at all levels
4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	4 Partner coordination Undertaken t which was in preparation for joint m development	hrough a virtual meeting held one of nonitoring and the new HSIRRP

VOTE: 014 Ministry of Health

221008 Information and Communication Technology Supplies.

Quarter 4

8,000.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010528 Partnerships and multi-sectoral networ	ks established and strengthened
Programme Intervention: 12030102 Establish and operationalize n	nechanisms 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	1 Assessment of Refugee Health and Nutrition programs conducted in Kampala for the urban refugees and then Kikuube and Kiryandongo Refugee Hosting Districts A joint monitoring mission was conducted across all the 12 RHDs based on the 6 HBB One public health workshop was held in Hoima involving all humanitarian health partners Workload assessment exercise was conducted by UNHCR in all refugee serving Health facilities 7 Refugee Health and Nutrition TWG meetings held with all key partners Refugee health and Nutrition program coordinated and HSIRRP implemented A retreat was conducted for finalizing and costing the transition plans Hands on support on the costing templates for transitioning in all RHDs Routine operations of the HSIRRP Secretariate conducted mainly meetings, TWG and other coordination activities 2 Support Supervisions mission in the 12 RHDs
Regional and Global health programs Coordinated	Regional and Global health programs Coordinated 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 Participation in the Regional engagements within the EAC, IGAD and within the different Centres of Excellence in Rwanda and Tanzania Participation in the EAC engagements in Zanzibar, Tanzania and Rwanda
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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

VOTE: 014 Ministry of Health

Annual Planned Outputs		Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 B	udget Output	2,835,015.667
Wage Recur	rent	383,382.700
Non Wage I	Recurrent	2,451,632.967
Arrears		0.000
AIA		0.000
Total For D	epartment	2,835,015.667
Wage Recur	rent	383,382.700
Non Wage I	Recurrent	2,451,632.967
Arrears		0.000
AIA	AIA	
Development Projects		
N/A		
Sub SubProgramme:05 Public Health Services		
Departments		
Department:001 Communicable Diseases Prevention & Control		
Budget Output:320060 Endemic and Epidemic Disease Control		
PIAP Output: 1203010515 Reduced morbidity and mortality due to I	HIV/AIDS, TB and malaria and other comm	unicable diseases
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and afforda	ble preventive, promotive,
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 confirm quality malaria treatment as per national treatment	

VOTE: 014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
PIAP Output: 1203010513 Service Delivery Standard	s disseminated and implemented.	
Programme Intervention: 12030105 Improve the functurative and palliative health care services focusing of	• • • • • • • • • • • • • • • • • • • •	affordable preventive, promotive,
NA	HepatitisB prevention increased by	30%
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thousand
Item		Spent
211101 General Staff Salaries		1,788,720.066
211102 Contract Staff Salaries		80,537.701
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	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 Su	applies.	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
	AIA	0.000
Budget Output:320062 Epidemic Diseases Control		

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010534 Epidemic diseases timely detected and control	rolled	
Programme Intervention: 12030114 Reduce the burden of communical TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases an Approach	ole diseases with focus on high burden diseases (Malaria, HIV/AIDS, and malnutrition across all age groups emphasizing Primary Health Care	
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 & lepros conducted in 11 poorly performing districts by a senior management team from MoH	
NA	1 Technical Support Supervision & investigation of potential TB & lepr conducted in 11 poorly performing districts by a senior management tea from MoH	
NA	1 Technical Support Supervision & investigation of potential TB & leproconducted 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	UShs Thousand	
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 Bu	dget Output 4,116,869.187	

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved	d by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	4,116,869.187
	Arrears	0.000
	AIA	0.000
Budget Output:320069 Malaria Control and Prevention		
PIAP Output: 1203010514 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria and c	other communicable diseases.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality a	and affordable preventive, promotive,
IRS deployment intensified in 23 selected high burden distr	Amolator, Arua ,Dokolo, Kaber	3 selected high burden districts Adjumani, amaido, Kalaki, Koboko, Madi-okollo be, Terego, Budaka, Bugiri, Butaleja, nba, Pallisa, Serere, Tororo.
PIAP Output: 1203010515 Reduced morbidity and more	tality due to HIV/AIDS, TB and malaria and c	other communicable diseases
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality a	and affordable preventive, promotive,
IRS deployment intensified in 23 selected high burden distr	Amolator, Arua ,Dokolo, Kaber	3 selected high burden districts Adjumani, amaido, Kalaki, Koboko, Madi-okollo be, Terego, Budaka, Bugiri, Butaleja, nba, Pallisa, Serere, Tororo.
PIAP Output: 1203011405 Reduced morbidity and mort	l cality due to HIV/AIDS, TB and malaria and o	other communicable diseases.
Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach		
IRS deployment intensified in 23 selected high burden districts IRS deployment intensified in 23 selected high burden di Amolator, Arua ,Dokolo, Kaberamaido, Kalaki, Koboko, ,Maracha, Moyo ,Obongi ,Yumbe, Terego, Budaka, Bugin Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Toror		amaido, Kalaki, Koboko, Madi-okollo be, Terego, Budaka, Bugiri, Butaleja,
IRS deployment intensified in 23 selected high burden distr	icts	
Cumulative Expenditures made by the End of the Quar Deliver Cumulative Outputs	ter to	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	17,004.30
221009 Welfare and Entertainment		0.067.00
221009 Wellare and Emertallment		9,967.00
221011 Printing, Stationery, Photocopying and Binding		9,967.00 710.00

VOTE: 014 Ministry of Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Qu	arter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			10,000.004
228002 Maintenance-Transport Equipment			1,999.999
	Total For Bu	lget Output	134,912.443
	Wage Recurre	nt	0.000
	Non Wage Re	current	134,912.443
	Arrears		0.000
	AIA		0.000
Budget Output:320084 Vaccine Administration			
PIAP Output: 1203010518 Target population full	y immunized		
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	•	ealth system to deliver quality and affordable	preventive, promotive,
500 staffs trained on how to deliver quality immuniz	zation services.	125 staff trained on how to deliver quality imm	unization services.
4 EPI performance review meetings held		1 EPI performance review meetings held	
PIAP Output: 1202010602 Target population full	y immunized		
Programme Intervention: 12020106 Increase acc	ess to immunization a	gainst childhood diseases	
146 local governments supported to deliver immuni improve access and utilization	zation services to	38 Local Governments supervised to deliver im improve access and utilization	munization services to
80 local governments supported to improve their cocase - based surveillance reporting and investigation		20 supervised to improve their coverage and int surveillance reporting and investigation	ensify case- based
146 local governments supported to deliver immuni improve access and utilization	zation services to	38 LGs supervised	
146 local governments supported to conduct intergra (ICHDs)	ated Child Health Days	146 supported with outreach funds	
80 local governments support to improve their cove case-based surveillance reporting and investigation.	rage and intensify	20 Supervised	
Zero districts reporting no stockout of Measles Rubo	ella vaccine	No district reporting stock out of MR vaccine	
4 EPI performance review meetings held		1 Performance review meeting	
-			

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011409 Target population fully immunized	
9	icable diseases with focus on high burden diseases (Malaria, HIV/AIDS, s and malnutrition across all age groups emphasizing Primary Health Care
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	UShs Thousand
Item	Spen
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	12,000.00
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
Total For	Budget Output 211,394.602
Wage Recu	urrent 0.000
Non Wage	Recurrent 211,394.602
Arrears	0.000
AIA	0.000
Total For	Department 8,182,963.385
Wage Recu	urrent 1,869,257.767
Non Wage	Recurrent 6,313,705.618
Arrears	0.000

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Department:002 Community Health	
Budget Output:320056 Community Health Services	
PIAP Output: 1203010535 Intersectoral health promotion and preven Assistants, extension workers) and schools in place	ntion structures (Parish, LC, Sub County Chiefs, VHT, and Health
Programme Intervention: 12030102 Establish and operationalize med	chanisms 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	UShs Thousand
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 B	udget Output 901,700.544
Wage Recur	rent 813,320.878
Non Wage R	88,379.666 88,379.666
Arrears	0.000

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Budget Output:320057 Disability, Rehabilitation & Occupational healt	th services
PIAP Output: 1203010540 Inclusive HCs and equipment	
Programme Intervention: 12030111 Promote delivery of disability friend equipment	ndly health services including physical accessibility and appropriate
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	 - 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010540 Inclusive HCs and equipment	
Programme Intervention: 12030111 Promote delivery of disability friend equipment	ndly health services including physical accessibility and appropriate
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 Buc	dget Output 88,242.053
Wage Recurre	ont 0.000
Non Wage Re	current 88,242.053
Arrears	0.000
AIA	0.000
Budget Output:320073 Nutrition health services	
PIAP Output: 1203010401 Hunger and malnutrition reduced	
Programme Intervention: 12030104 Improve nutrition and food safety pregnant and lactating women and vulnerable groups	with emphasis on children aged under 5, school children, adolescents,
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety pregnant and lactating women and vulnerable groups	with emphasis on children aged under 5, school children, adolescents,	
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 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	UShs 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 Bu	dget Output 88,936.438	
Wage Recurre	ent 0.000	
Non Wage Re	ecurrent 88,936.438	
Arrears	0.000	

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
AIA		0.000
Total For	Department	1,078,879.035
Wage Recu	ırrent	813,320.878
Non Wage	Recurrent	265,558.157
Arrears		0.000
AIA		0.000
Department:003 Environmental Health		
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to	HIV/AIDS, TB and malaria and o	other communicable diseases
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	e health system to deliver quality a	and affordable preventive, promotive,
1 Environmental Health Strategy, 1 National Sanitation Policy and 10 P. Regulations developed and disseminated	H Regulatory Impact Assessment NSP approved Consultant for developing of El	for NSP developed and Development of HSP procured and onboarded
400 health staff oriented on air quality and respiratory hygiene guideline developed and disseminated for TB control and prevention Technical support conducted in 100 District LGs	PS	

VOTE: 014 Ministry of Health

Cumulative Outputs Achieved by End of Quarter		
IV/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 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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010515 Reduced morbidity and mortality due to I	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 Distric with 320 larviciding implementers trained)	t 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

211102 Contract Staff Salaries

Quarter 4

58,080.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HI	V/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 HI	V/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communical TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and Approach	ole diseases with focus on high burden diseases (Malaria, HIV/AIDS, and malnutrition across all age groups emphasizing Primary Health Care	
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	UShs Thousand	
Item	Spent	
211101 General Staff Salaries	947,763.961	

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved b	y End of Quarter
Cumulative Expenditures made by the End of the C Deliver Cumulative Outputs	Quarter to	UShs Thousana
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting a	allowances)	206,143.011
212102 Medical expenses (Employees)		2,000.000
212201 Social Security Contributions		5,808.000
221008 Information and Communication Technology S	Supplies.	1,499.999
221009 Welfare and Entertainment		34,530.500
221011 Printing, Stationery, Photocopying and Binding	g	88,000.329
221012 Small Office Equipment		20,966.935
222001 Information and Communication Technology S	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
	AIA	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
	AIA	0.000
Department:004 Integrated Epidemiology, Surveilla	ance & Public Health Emergencies	
Budget Output:320058 Disease Surveillance, epider	nic 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, Pubic 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 guidlines 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 Pubic 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, Kwania, 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

VOTE: 014 Ministry of Health

Ouarter 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:

Epidemic diseases detected and controlled in 146 districts through investigations, verifications, needs/risk assessments and formation of District One Health (OH) teams

Epidemic diseases detected and controlled in 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

districts of

-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

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

8 Port health facilities for enhanced disease surveillance Established

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.

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs A	chieved by End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spent
211101 General Staff Salaries		1,203,352.667
211102 Contract Staff Salaries		53,382.938
211106 Allowances (Incl. Casuals, Temporary, sitti	ng allowances)	104,631.570
212201 Social Security Contributions		5,278.817
221003 Staff Training		10,000.000
221008 Information and Communication Technology	gy Supplies.	10,000.000
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Bin	ding	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 exper	nses	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
	AIA	0.000
	Total For Department	2,024,965.956
	Wage Recurrent	1,256,735.605
	Non Wage Recurrent	768,230.351
	Arrears	0.000
	AIA	0.000
Department:005 National Health Laboratory &	Diagnostic Services	
Budget Output:320009 Diagnostic Services		

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Laboratory quality management system in p	place
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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	UShs Thousand
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 Buc	dget Output 142,056.811
Wage Recurre	58,064.802
Non Wage Re	current 83,992.009
Arrears	0.000
AIA	0.000
Budget Output:320024 Laboratory services	
PIAP Output: 1203010513 Laboratory quality management system in p	place
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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 con-	trolled
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved l	by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases tim	ely detected and controlled	
Programme Intervention: 12030105 Improve the ficurative and palliative health care services focusing	unctionality of the health system to deliver quality ang on:	d affordable preventive, promotive,
-360 Samples for outbreak investigations tested and retimely	esults provided NA	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs 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 Bindin	ng	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
	AIA	0.000
	Total For Department	1,123,822.912
	Wage Recurrent	441,838.321
	Non Wage Recurrent	681,984.591
	Arrears	0.000
	AIA	0.000
Department:006 Non Communicable Diseases		
Budget Output:320030 Mental Health services		

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemen	ted
Programme Intervention: 12030110 Prevent and control Non-Command trauma	unicable Diseases with specific focus on cancer, cardiovascular diseases
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	UShs Thousand
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 I	Budget Output 755,668.368
Wage Recu	rrent 613,811.368
Non Wage	Recurrent 141,857.000
Arrears	0.000
AIA	0.000
Budget Output:320068 Lifestyle Disease Prevention and Control	
PIAP Output: 1203011005 Preventive programs for NCDs implemen	ted
Programme Intervention: 12030110 Prevent and control Non-Command trauma	unicable Diseases with specific focus on cancer, cardiovascular diseases
120 NCD support supervisions conducted to health facilities (16 RRH, 4 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

VOTE: 014 Ministry of Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Q	uarter
PIAP Output: 1203011005 Preventive progr	ams for NCDs impleme	ented	
Programme Intervention: 12030110 Preven and trauma	t and control Non-Com	municable Diseases with specific focus on cancer	, cardiovascular diseases
4 parliamentary and key stakeholders engagen	nents 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 Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spen
211106 Allowances (Incl. Casuals, Temporary	sitting allowances)		76,000.000
212102 Medical expenses (Employees)			1,000.000
221005 Official Ceremonies and State Function	ons		63,000.000
221008 Information and Communication Tech	nology Supplies.		13,000.000
221009 Welfare and Entertainment			7,300.000
221011 Printing, Stationery, Photocopying and	l 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	r Budget Output	283,213.736
	Wage Rec	current	0.000
	Non Wag	e Recurrent	283,213.736
	Arrears		0.000
	AIA		0.000
	Total For	r Department	1,038,882.104
	Wage Re	current	613,811.368
	Non Wag	e Recurrent	425,070.736
	Arrears		0.000
	AIA		0.000
Department:007 Reproductive and Child H	ealth		
Budget Output:320051 Adolescent and Scho	ool Health Services		

VOTE: 014 Ministry of Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010537 Adolescent Health Policy dev	veloped and diss	seminated
Programme Intervention: 12030103 Improve maternal,	adolescent and	child health services at all levels of care
School Health Service and Adolescent Health - Quality of QoC) standards for streamlining Adolescent health services		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 n the Provision of RMNCAH services conducted in eight 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 to providing Adolescent Health Responsive services in Eigregions.		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 Quar	ter to	UShs Thousand
Deliver Cumulative Outputs		
Item		Spend
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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
22/001 Havel illianu		71,517.512
227004 Fuel, Lubricants and Oils		18,229.028
227004 Fuel, Lubricants and Oils		18,229.028
227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Total For Bud	18,229.028 11,000.000 3,000.000
227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Total For Bud	18,229.028 11,000.000 3,000.000 lget Output 119,541.529
227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment		18,229.028 11,000.000 3,000.000 lget Output 119,541.529 nt 0.000
227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Wage Recurre	18,229.028 11,000.000 3,000.000 lget Output 119,541.529 nt 0.000

VOTE: 014 Ministry of Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010301 RMNCAH Sharp	oened Plan funded	
Programme Intervention: 12030103 Improv	e maternal, adolescent an	d child health services at all levels of care
Child Health Survival Strategy (CHS) and Ped Guidelines for streamlining Child Health service		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.
Quarterly technical support supervision and on workers in providing Kangaroo Mother care coregions.		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.
240 Health workers trained on the new Child S Integrated Management of New-born and Child conducted in 8 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 Busoga, Bugisu, Acholi, Lango, Karamoja and Bukedi sub-regions.
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)	12,332.38
212102 Medical expenses (Employees)		8,000.000
221009 Welfare and Entertainment		8,500.00
221011 Printing, Stationery, Photocopying and	Binding	8,000.00
221012 Small Office Equipment		8,424.07
227001 Travel inland		33,514.51
227004 Fuel, Lubricants and Oils		18,229.02
228002 Maintenance-Transport Equipment		9,000.00
273102 Incapacity, death benefits and funeral e	expenses	6,000.00
	Total For B	ndget Output 112,000.00
	Wage Recurr	ent 0.00
	Non Wage R	ecurrent 112,000.00
		0.00
	Arrears	0.00

VOTE: 014 Ministry of Health

Cumulative Expenditures made by the End of the Quarter to

Deliver Cumulative Outputs

Quarter 4

UShs Thousand

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.		

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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

VOTE: 014 Ministry of Health

Improved quality of reporting in the GF supported programs (RSSH)

91,800 cases of all forms of TB New and Relapse diagnosed and notified

Quarter 4

nual Planned Outputs Achieved by End of Quarter		Quarter	
	Total For Bu	lget Output	2,745,563.538
	Wage Recurre	nt	710,341.924
	Non Wage Re	current	2,035,221.614
	Arrears		0.000
	AIA		0.000
	Total For Dep	partment	2,977,105.067
	Wage Recurre	nt	710,341.924
	Non Wage Re	current	2,266,763.143
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:0220 Global Fund for AIDS, TB a	and Malaria		
Budget Output:000003 Facilities and Equ	nipment Management		
PIAP Output: 1203010508 Health facilitie	es at all levels equipped with a	ppropriate and modern medical and diag	nostic equipment.
Programme Intervention: 12030105 Impo curative and palliative health care service	•	ealth system to deliver quality and afforda	ble preventive, promotive,
95% of PLHIV know their status		94.2% of HIV positive clients know their st	tatus
95% of PLHIV received ART services		99% of People Living with HIV/AIDS(PLF	HIV)received ART services
95% of ART clients virally suppressed	f ART clients 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 mork	oidity and mortality due to HI	V/AIDS, TB and malaria and other comm	unicable diseases.
TB, Neglected Tropical Diseases, Hepatiti Approach	s), epidemic prone diseases ar	ole diseases with focus on high burden dise ad malnutrition across all age groups emp	hasizing Primary Health Care
Malaria prevented through Vector Control: I in 23 districts	Indoor Residual Spraying (IRS)	Malaria prevented through Vector Control (in 23 high burdened districts ie Budaka, Ad Tororo, Yumbe, Amoratar, Koboko,Lira, M. Kaberamaido, Dokolo, Namutumba, Butale Bukedea,Madi-okolo,Terego, Amuru.	jumani, Kibuku, Moyo, Serere, aracha, Bugiri, Kirachi,
97% of Malaria Cases identified, reported a	% of Malaria Cases identified, reported and treated		ned malaria cases accessed

quality malaria treatment as per national treatment guidelines

quality malaria treatment as per national treatment guidelines

Atleast 97% (3170412/3268466) of confirmed malaria cases accessed

22,950 cases of all forms of TB New and Relapse diagnosed and notified

VOTE: 014 Ministry of Health

Quarter 4

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

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

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

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	to	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		9,053,712.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	ees)	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 Tran	nsport Equipment	3,597,123.585

VOTE: 014 Ministry of Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of	Quarter
Project:0220 Global Fund for AIDS, TB and Ma	laria		
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	ne Quarter to		UShs Thousand
Item			Spen
262201 Contributions to International Organisation	s-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 & applications	ances - Acquisition		22,209,115.568
	Total For Bud	lget Output	319,817,811.786
	GoU Develop	ment	11,227,262.963
	External Finar	ncing	308,590,548.823
	Arrears		0.000
	AIA		0.000
	Total For Pro	ject	319,817,811.786
	GoU Develop	ment	11,227,262.963
	External Finar	ncing	308,590,548.823
	Arrears		0.000
AIA			0.000
Project:1436 GAVI Vaccines and Health Sector	Dev't Plan Support		
Budget Output:000007 Procurement and Dispos	sal Services		
PIAP Output: 1203010518 Target population ful	lly immunized		
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	č	ealth system to deliver quality and afforda	ble preventive, promotive,
3 Sentinel Lab sites supplied with assorted PBM su	pplies	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
1 asset verification conducted		1 asset verification done	
PIAP Output: 1202010602 Target population ful	lly immunized		
Programme Intervention: 12020106 Increase acc	cess to immunization ag	gainst childhood diseases	
84 radio talk shows procured, 40 TV talk shows promaterials reviewed for procurement	ocured, 15 types of IEC	298 radio talk shows procured; 10 types of procurement	IEC materials reviewed for
90% DPT3 coverage		95% DPT3 Coverage	

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization a	gainst 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	
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communical TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases at Approach	ble diseases with focus on high burden diseases (Malaria, HIV/AIDS, and malnutrition across all age groups emphasizing Primary Health Care	
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	
Zero stockout of Measles Rubella Vaccine	Zero stockout of Measles Rubella Vaccine	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 Bu	dget Output 11,139,615.078	
GoU Develop	ment 10,709,148.764	
External Fina	ncing 430,466.314	
Arrears	0.000	
AIA	0.000	
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the hourative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,	
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 he curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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 Pa	ckage (UMNHCP) implemented in all health facilities based on the level
Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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	UShs 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Suppor	t
Total Fo	r Budget Output 6,371,625.60
GoU Dev	yelopment 93,440.97
External	Financing 6,278,184.68
Arrears	0.00
AIA	0.00
Budget Output:320022 Immunisation services	
PIAP Output: 1203010518 Target population fully immunized	
Programme Intervention: 12030105 Improve the functionality of t curative and palliative health care services focusing on:	he health system to deliver quality and affordable preventive, promotive,
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 immunizati	on against childhood diseases
Health workers oriented	NA
150 Local Governments receive ICHD funds	NA
146 Local Governments supoported to conduct outreach	150 local governments supported during Intergrated Child Health Days
PIAP Output: 1203010529 Uganda National Minimum Health Car	re Package (UMNHCP) implemented in all health facilities based on the leve
Programme Intervention: 12030105 Improve the functionality of t curative and palliative health care services focusing on:	he health system to deliver quality and affordable preventive, promotive,
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) meeting conducted	4 National Immunisation Technical Advisory Group (NITAG) meetings conducted

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support	
PIAP Output: 1203011409 Target population fully immunized	
	able diseases with focus on high burden diseases (Malaria, HIV/AIDS, and malnutrition across all age groups emphasizing Primary Health Care
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	UShs Thousand
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 B	udget Output 43,564,752.677
GoU Develo	ppment 569,999.992
External Fin	ancing 42,994,752.685
Arrears	0.000
AIA	0.000
Budget Output:320066 Health System Strengthening	
PIAP Output: 1203010528 Partnerships and multi-sectoral networks	established and strengthened
Programme Intervention: 12030102 Establish and operationalize med	chanisms for effective collaboration and partnership for UHC at all levels
1 UNEPI building block constructed	UNEPI Building block not constructed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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

Annual I lanned Outputs	nual Planned Outputs Cumulative Outputs Achieved by En	
Project:1436 GAVI Vaccines and Health	Sector Dev't Plan Support	
Cumulative Expenditures made by the E Deliver Cumulative Outputs	nd of the Quarter to	UShs Thousand
Item		Spen
312121 Non-Residential Buildings - Acquis	sition	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
	AIA	0.000
Budget Output:320079 Staff Developmen	nt	
PIAP Output: 1203010506 Health worker	rs trained	
Programme Intervention: 12030105 Impourative and palliative health care service	rove the functionality of the health system to deliver quality and affers focusing on:	ordable preventive, promotive,
250 Staffs trained in MLM	250 Health Workers trained in MLM	
250 Staffs trained in MLM 150 DCCTs trained	250 Health Workers trained in MLM 30 new District Cold Chain Technician	ns (DCCT) trained
	30 new District Cold Chain Technician	ns (DCCT) trained UShs Thousand
150 DCCTs trained Cumulative Expenditures made by the E	30 new District Cold Chain Technician	·
150 DCCTs trained Cumulative Expenditures made by the E Deliver Cumulative Outputs	30 new District Cold Chain Technician	UShs Thousand
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	30 new District Cold Chain Technician	UShs Thousand
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	30 new District Cold Chain Technician nd of the Quarter to	Spen 186,537.844
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	30 new District Cold Chain Technician nd of the Quarter to Total For Budget Output	UShs Thousand Spen 186,537.844 186,537.844
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	30 new District Cold Chain Technician nd of the Quarter to Total For Budget Output GoU Development	UShs Thousand Spen 186,537.844 186,537.844 0.000
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	30 new District Cold Chain Technician nd of the Quarter to Total For Budget Output GoU Development External Financing	UShs Thousand Spen 186,537.844 186,537.844 0.000 186,537.844
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	30 new District Cold Chain Technician nd of the Quarter to Total For Budget Output GoU Development External Financing Arrears	UShs Thousand Spen 186,537.844 186,537.844 0.000 186,537.844 0.000
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	Total For Budget Output GoU Development External Financing Arrears AIA	UShs Thousand Spen 186,537.844 186,537.844 0.000 186,537.844 0.000 0.000
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project	UShs Thousand Spen 186,537.844 186,537.844 0.000 186,537.844 0.000 73,730,611.299
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development	UShs Thousand Spen 186,537.844 186,537.844 0.000 186,537.844 0.000 73,730,611.299 11,372,589.735
150 DCCTs trained Cumulative Expenditures made by the Education Deliver Cumulative Outputs Item	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development External Financing	Spen 186,537.844 186,537.844 0.000 186,537.844 0.000 73,730,611.299 11,372,589.735 62,358,021.564
Cumulative Expenditures made by the Expenditures Cumulative Outputs Item 227001 Travel inland	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development External Financing Arrans	Spen: 186,537.844 186,537.844 0.000 186,537.844 0.000 73,730,611.299 11,372,589.735 62,358,021.564 0.000

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness	s Project (UCREPP)	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,	
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 HCIIs to HCIIIs.	upgrade 5 HC Amint, Kapchesombe, Ntonwa, Melere and Kasaalu HCIIs 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	UShs Thousand	
Item	Spent	
225201 Consultancy Services-Capital	7,989,260.092	
312121 Non-Residential Buildings - Acquisition	94,658,427.330	
Total For Buc	lget Output 102,647,687.422	
GoU Develop	ment 0.000	
External Finan	neing 102,647,687.422	
Arrears	0.000	
AIA	0.000	
Budget Output:000003 Facilities and Equipment Management		

FY 2023/24 **Vote Performance Report**

VOTE: 014 Ministry of Health

	ess Project (UCREPP)		
DIAD Ontone 1202010500 Health facilities at all lands against a suite	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 suppoblood 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 addressystems and 440 440 ICT equipment including laptops	ss 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 Car 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	theatre, maternity ward and general wards, furniture and equipment for		
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

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 a	ppropriate 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness	s Project (UCREPP)
PIAP Output: 1203010505 Health facilities at all levels equipped with a	ppropriate and modern medical and diagnostic equipment
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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	UShs 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 Buc	dget Output 69,577,086.925
GoU Develop	ment 0.000
External Final	neing 69,577,086.925
Arrears	0.000
AIA	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 1203010529 Uganda National Minimum Health Care Pa	ckage (UMNHCP) implemented in all health facilities based on the level
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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 medicines mgt and 4 health teams, 1 trainings at VHTs at 20 COVID 19 health teams, 1 trainings at VHTs	
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 for case mgt held	

Cumulative Outputs Achieved by End of Quarter

VOTE: 014 Ministry of Health

Annual Planned Outputs

Duelost 17(0 Heards Could 10 Decrease and Emergency Duen and acc	Project (LCDEDD)
Project:1768 Uganda Covid-19 Response and Emergency Preparedness	
PIAP Output: 1203010529 Uganda National Minimum Health Care Pa	ckage (UMNHCP) implemented in all health facilities based on the level
Programme Intervention: 12030105 Improve the functionality of the hocurative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
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 satelite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepared and distributed EQA Panels: Equipment, reagents, QMS implementation, 4 Support supervision conducted 4 stakeholders	Transferred operational funds for CPHL and NTRL and 7 satelite Labs (Mulago, Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor) Prepared and distributed EQA Panels: Equipment, reagents, QMS implementation, 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

225204 Monitoring and Supervision of capital work

Quarter 4

555,000.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparednes	ess Project (UCREPP)	
PIAP Output: 1203010529 Uganda National Minimum Health Care Pa	nckage (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the h curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,	
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 Conducted 3 mentorship and support supervision for Case Mg RRHs and GHs and HCIVs in RHDs, conducted 4 trainings of Health care workers and community in managing GBV cases and psychosocial support A		
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	4 Supported supervision to introduction of malaria vaccine into routine immunization in Uganda,	
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	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	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spen	
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	
20500434 1/4 1 10 11 1 1	555 000 000	

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quan	rter
Project:1768 Uganda Covid-19 Response and Emergency Prepared	ess Project (UCREPP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 Equ	ipment	138,750.000
282301 Transfers to Government Institutions		1,415,402.000
312231 Office Equipment - Acquisition		159,689.781
Total For 1	Budget Output	56,586,390.126
GoU Deve	lopment	0.000
External Fi	nancing	56,586,390.126
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization	against childhood diseases	
Vaccine acquisition 14.6% debt part paid Vaccine acquisition 14.6% debt		
PIAP Output: 1203010529 Uganda National Minimum Health Care	Package (UMNHCP) implemented in all health fa	cilities based on the level
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	e health system to deliver quality and affordable pr	reventive, promotive,
Supported 1 waste management of vaccine activity 1 waste management of vaccine activity no		lucted
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communi TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases 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, stora Outstanding commitment to NMS not paid	age and distribution (6%) -

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulat	tive Outputs Achieved by En	d of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spent
227003 Carriage, Haulage, Freight and transport hire			6,382,500.000
	Total For Budget Outpo	ut	6,382,500.000
	GoU Development		0.000
	External Financing		6,382,500.000
	Arrears		0.000
	AIA		0.000
	Total For Project		235,193,664.473
	GoU Development		0.000
	External Financing		235,193,664.473
	Arrears		0.000
	AIA		0.000
	GRAND	TOTAL	830,229,966.901
	Wage Red	current	20,771,508.474
	Non Wag	ge Recurrent	137,584,440.970
	GoU Dev	velopment	55,645,512.330
	External 1	Financing	616,000,468.223
	Arrears		228,036.904
	AIA		0.000

VOTE: 014 Ministry of Health

Quarter 4

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

Table 4.1: NTR Collections (Billions)

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

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 4

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 defection 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:	Naccinate the population against Covid-19 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	