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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
Recurrent	Wage	22.346	22.346	20.746	20.693	93.0 %	93.0 %	99.7 %
	Non-Wage	129.477	129.477	129.477	129.406	100.0 %	99.9 %	99.9 %
Devt.	GoU	66.311	78.598	78.598	78.463	118.5 %	118.3 %	99.8 %
	Ext Fin.	1,125.723	1,125.723	1,125.723	626.354	100.0 %	55.6 %	55.6 %
	GoU Total	**218.134**	**230.421**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
	Total GoU+Ext Fin (MTEF)	**1,343.858**	**1,356.145**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**
	Arrears	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**1,343.867**	**1,356.154**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**1,343.867**	**1,356.154**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**
	Total Vote Budget Excluding Arrears	**1,343.858**	**1,356.145**	**1,354.544**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**

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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	**1,343.867**		**1,354.545**	**854.916**	**100.8 %**	**63.6 %**	**63.1%**
Sub SubProgramme:01 Curative Services	97.626		96.776	96.755	99.1 %	99.1 %	100.0%
Sub SubProgramme:02 Strategy, Policy and Development	87.822		87.652	75.363	99.8 %	85.8 %	86.0%
Sub SubProgramme:03 Support Services	21.914		21.664	21.630	98.9 %	98.7 %	99.8%
Sub SubProgramme:04 Health Governance and Regulation	4.180		4.170	4.166	99.8 %	99.7 %	99.9%
Sub SubProgramme:05 Public Health Services	1,132.324		1,144.281	657.002	101.1 %	58.0 %	57.4%
Total for the Vote	**1,343.867**		**1,354.545**	**854.916**	**100.8 %**	**63.6 %**	**63.1 %**

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output: 320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Health Facilities Monitored	Number	75	75
Proportion of quarterly facility supervisions conducted	Proportion	90%	90%
Number of technical support supervisions conducted	Number	75	75
Budget Output: 320070 Medical interns' Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	100%	100%
Staffing levels, %	Percentage	100%	100%
Budget Output: 320078 Senior House Officer Coordination			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Staffing levels, %	Percentage	100%	100%
Staffing levels, %	Percentage	100%	100%
Budget Output: 320080 Support to hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

Department:001 Clinical Services

Budget Output: 320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
National health research, and innovation agenda in place.	Text	Completed	completed
Number of IPRs generated.	Number	15	15
Health research publications	Percentage	40%	40%
National Health, Research and Innovation strategy developed	Text	Completed	completed
No. / type of Health innovations adapted	Number	5	5
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 2024/25	Actuals By END Q 4
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	4

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 2024/25	Actuals By END Q 4
National ES Policy and Strategic Plan in place.	Yes/No	Yes	Yes
Number of Regional Ambulance Hubs established	Number	9	2
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	30%	0%
Number of regional and national call and dispatch centers built	Number	7	5
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	20%
Proportion of constituencies with type B ambulances	Proportion	55%	52.7%
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	1
Percentage of districts with trained health workers in EMS	Percentage	75%	35%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Curative Services

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 2024/25	Actuals By END Q 4
Number of Support supervision visits conducted	Number	8	8

Department:004 Pharmaceuticals & Natural Medicine

Budget Output: 320054 Commodities Supply Chain 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 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	300	320
No. of HIV test kits procured and distributed	Number	11221825	11250000
% of stock outs of essential medicines	Percentage	10%	12%

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 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	14	13
No. of health workers trained	Number	50	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	70%	65%
Medical equipment inventory maintained and updated	Text	Updated equipment Inventory data for all RRHs, GHs and HCIVs in the NOMAD inventory system.	Medical equipment inventory collected and updated for all RRHs, 98%GHs and 90%HCIVs

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

Department:001 Health Infrastructure

Budget Output: 320065 Health Infrastructure Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medical Equipment list and specifications reviewed	Text	2024 updated equipment list and specifications	equipment list and specifications updated
Medical Equipment Policy developed	Text	2023 Medical equipment management guidelines produced	National Medical Equipment Guidelines 2024, HF Equipment lists and Specifications were launched and published on the MoH Website.
% functional key specialized equipment in place	Percentage	70%	66%
A functional incinerator	Status	21	16

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 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	60	12

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 2024/25	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	Yes	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 2024/25	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	2	2

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:02 Strategy, Policy and Development

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 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	62	22

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 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	67	22

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

Budget Output: 000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	36	24

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 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number		
Number of audit reports produced	Number	8	8
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion		
Proportion of patients who are appropriately referred in	Proportion		
Proportion of clients who are satisfied with services	Proportion		

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved Hospital Strategic Plan in place	Yes/No		
No. of performance reviews conducted	Number		
Number of audits conducted	Number	8	8
Number of technical support supervisions conducted	Number		
Number of monitoring and evaluation visits conducted	Number		
Number of quarterly Audit reports submitted	Number	2	2

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 2024/25	Actuals By END Q 4
Number of departments supported	Number	25	25
Number of Top management supervision visits undertaken	Number	12	12

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

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 2024/25	Actuals By END Q 4
HIV incidence rate	Rate	50%	50%
Malaria incidence rate (cases per 1,000 population)	Ratio		
TB incidence rate per 1,000	Ratio		

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:001 Finance and Administration

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of schools provided with basic sanitation and hand washing facilities	Number		
Water Supply and Sanitation Master Plan Developed	Text		

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 2024/25	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	70%	50 %
HMDC and Regional hubs Functional	Percentage		
Training database updated at all levels	Percentage		
No. of health workers trained	Number		

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 2024/25	Actuals By END Q 4
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	45%	45%
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

Programme 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 2024/25	Actuals By END Q 4
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	45%	45%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Department:002 Human Resource Management

Budget Output: 000008 Records Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
The E-performance management system at all levels Roll-out and operationalize	Percentage	50%	50%

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 2024/25	Actuals By END Q 4
National health research, and innovation agenda in place.	Text	1	1
Number of IPRs generated.	Number	4	4
Health research publications	Percentage	50%	50%
National Health, Research and Innovation strategy developed	Text		National Health Research and innovation strategy developed
No. / type of Health innovations adapted	Number	5	5
No. of Health innovations and technologies developed and supported	Number	1	1

Department:004 Institutional and Human Resource Development

Budget Output: 000034 Education and Skills 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 2024/25	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	10%	10
Training database updated at all levels	Percentage	50%	50%
No. of health workers trained	Number	1700	3800

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
number of super specialised HR trained and retained	Number	1	2

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Support Services

Project:1566 Retooling of Ministry of Health

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	100	100
Medical equipment inventory maintained and updated	Text	100	100

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 2024/25	Actuals By END Q 4
Service availability and readiness index (%)	Percentage	65%	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 2024/25	Actuals By END Q 4
Proportion of the population implementing SoPs	Percentage	0%	0%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320060 Endemic and Epidemic Disease Control

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 2024/25	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	365	57
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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	95%	99%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2
% of stock outs of essential medicines	Percentage	5%	4%

Budget Output: 320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of epidemics detected timely and controlled	Percentage	100%	100%

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 2024/25	Actuals By END Q 4
% of stock outs of essential medicines	Percentage	5%	3.6%
TB/HIV/Malaria incidence rates	Percentage	89300%	95%
No. of Patients diagnosed for TB/Malaria/HIV	Number	94000	75845

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:001 Communicable Diseases Prevention & Control

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 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 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	1800	422
% of stock outs of essential medicines	Percentage	5%	3.6%
TB/HIV/Malaria incidence rates	Percentage	28.4%	37%

Budget Output: 320084 Vaccine Administration

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 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	85%	85%

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 2024/25	Actuals By END Q 4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	60%	65

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 2024/25	Actuals By END Q 4
No. of PWDS provided with assistive and rehabilitative devices	Number	1200	160

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:05 Public Health Services

Department:002 Community Health

Budget Output: 320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of staff trained on Special Needs Education	Number	1200	160
Number of assistive devices provided by category	Number	2000	988

Department:003 Environmental Health

Budget Output: 320061 Environmental Health Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	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	100	50
% of Target Laboratories accredited	Percentage	10%	8%
% of stock outs of essential medicines	Percentage	15%	10%
Proportion of patients referred out	Proportion	28	0

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output: 320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of epidemics detected timely and controlled	Percentage	95%	97%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	No
Port Health Facilities established	Number	4	0
Epidemic Response Financing Mechanism established	Yes/No	Yes	No

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: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 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	38%	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 2024/25	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 2024/25	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	38%	28%

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 2024/25	Actuals By END Q 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	250000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	60%
%. of eligible population screened	Percentage	30%	30%
Percentage of population accessing basic cancer information	Percentage	40%	40%
Percentage of population utilizing cancer prevention services	Percentage	20%	20%

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:006 Non Communicable Diseases

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 2024/25	Actuals By END Q 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	850000	250000
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	60%	60%
%. of eligible population screened	Percentage	30%	30%
Percentage of population accessing basic cancer information	Percentage	40%	40%
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 2024/25	Actuals By END Q 4
Adolescent Health policy finalized and disseminated	Yes/No	Yes	No

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

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 2024/25	Actuals By END Q 4
HIV incidence rate	Rate	2/1000	2/1000
Malaria incidence rate (cases per 1,000 population)	Ratio	154/1000	154/1000
TB incidence rate per 1,000	Ratio	189/100000	189/100000

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 2024/25	Actuals By END Q 4
TB/HIV/Malaria incidence rates	Percentage	95%	95%

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

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 2024/25	Actuals By END Q 4
No. of Patients diagnosed for TB/Malaria/HIV	Number	93392	75845

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 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	88%
% Availability of vaccines (zero stock outs)	Percentage	100%	86%
% of functional EPI fridges	Percentage	90%	98%
% 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 2024/25	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	100%	100%

Budget Output: 320022 Immunisation services

PIAP Output: 1203011409 Target population fully immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	90%	88%
% Availability of vaccines (zero stock outs)	Percentage	100%	86%
% of functional EPI fridges	Percentage	90%	98%
% of health facilities providing immunization services by level	Percentage	85%	78%

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

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

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 2024/25	Actuals By END Q 4
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	95%	98%

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 2024/25	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	65%	70%
HMDC and Regional hubs Functional	Percentage	70%	100%
Training database updated at all levels	Percentage	100%	78%
No. of health workers trained	Number	15000	16887

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 2024/25	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	20	20

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 2024/25	Actuals By END Q 4
No. of health workers trained	Number	50	50
A functional incinerator	Status	20	20

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

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 2024/25	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	50%	50%

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of children under one year fully immunized	Percentage	70%	88%
% Availability of vaccines (zero stock outs)	Percentage	80%	86
% of functional EPI fridges	Percentage	80%	90%
% of health facilities providing immunization services by level	Percentage	70%	76%

VOTE: 014 Ministry of Health

Quarter 4

Performance highlights for the Quarter

(i) Sixteen (16) new high-capacity oxygen plants were installed and operationalized in Gulu, Naguru, Mbale, Hoima, Mbarara, Lira, Jinja, Mubende, Fort portal, Upper Mulago, Mulago Isolation, Bombo, Kayunga, Kawempe, Kiruddu and Entebbe. With these plants, the medical oxygen supply in the country has been stabilized.

(ii) Twenty (20) Digital fixed X ray machines have been procured for 20 General Hospitals (Gombe, Kalisizo, Lyantonde, Bombo, Rakai, Masafu, Bundibugyo, Kambuga, Kisoro, Kaabong, Kagadi, Kamuli, Kapchorwa, Bwera, Kiboga, Kyenjojo, Koboko, Tororo, Kitagata and Bududa) and Installation is ongoing.

(iii) Seventeen (17) RRHs and twenty-five (25) General hospitals were provided with neonatal intensive care units (NICU) rooms and equipped with basic equipment such as infant incubators, radiant warmer, phototherapy units and oxygen concentrators.

(iv) Fourteen (14) Regional Referral Hospitals have been equipped with CT scans and these are Entebbe, Jinja, Mbale, Soroti, Moroto, Lira, Gulu, Arua, Masaka, Mubende, Mbarara, Kabale, Hoima, and Fort Portal.

(v) Three Regional Blood Banks in Hoima, Arua, and Soroti have been completed, equipped and commissioned.

(vi) The National Medical Store (NMS) has implemented the NMS+ERP.The system has been rolled out to 3433 public health facilities and 138 districts, maintaining over 90% ordering rates.
(vii) Forty-one (41) Senior Consultants and 165 Consultants were recruited and posted to various referral hospitals and Non-For-Profit Hospitals and specialized Hospitals.

(viii) Routine immunization services were conducted through static sites and outreaches by all health facilities registering a vaccination coverage for children under one year at 91% (1,782,841 out of 1,959,166 children target whereas the Measles Rubella 1st dose immunization coverage was 88% (1,841,616/1,959,166 children).

Variances and Challenges

The overall performance in Q1 was at 63.2%. The overall performance of the FY 2024-25 was due to poor absorption of external financing funds due to delayed approval of no objection from the development partners.

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	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
Sub SubProgramme:01 Curative Services	**97.626**	**97.626**	**96.776**	**96.755**	**99.1 %**	**99.1 %**	**100.0 %**
320004 Blood Collection	6.022	6.022	6.022	6.022	100.0 %	100.0 %	100.0 %
320052 Care and Treatment Coordination	8.311	8.311	7.461	7.457	89.8 %	89.7 %	99.9 %
320054 Commodities Supply Chain Management	0.592	0.592	0.592	0.590	100.0 %	99.8 %	99.7 %
320059 Emergency Care Services	5.046	5.046	5.046	5.033	100.0 %	99.7 %	99.7 %
320070 Medical interns' Coordination	27.753	27.753	27.753	27.753	100.0 %	100.0 %	100.0 %
320071 Medical Waste Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320072 Nursing and Midwifery Standards and Guidance	0.866	0.866	0.866	0.864	100.0 %	99.8 %	99.8 %
320075 PNFP Commodoties	23.315	23.315	23.315	23.315	100.0 %	100.0 %	100.0 %
320078 Senior House Officer Coordination	7.919	7.919	7.919	7.919	100.0 %	100.0 %	100.0 %
320080 Support to hospitals	17.133	17.133	17.133	17.133	100.0 %	100.0 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.648	0.648	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Strategy, Policy and Development	**54.837**	**54.837**	**54.667**	**54.526**	**99.7 %**	**99.4 %**	**99.7 %**
000002 Construction management	41.010	41.010	41.010	40.879	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.608	0.608	0.608	0.603	100.0 %	99.2 %	99.2 %
320008 Community Outreach services	1.310	1.310	1.230	1.230	93.9 %	93.9 %	100.0 %
320055 Community Extension workers	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
320063 Health Financing and Budgeting	0.543	0.543	0.543	0.542	100.0 %	99.8 %	99.8 %
320064 Health Information Management	1.265	1.265	1.265	1.265	100.0 %	100.0 %	100.0 %
320065 Health Infrastructure Management	5.403	5.403	5.313	5.310	98.3 %	98.3 %	99.9 %
320074 Performance Reviews	1.038	1.038	1.038	1.038	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Support Services	**21.914**	**21.914**	**21.664**	**21.630**	**98.9 %**	**98.7 %**	**99.8 %**
000001 Audit and Risk Management	0.751	0.751	0.741	0.720	98.7 %	95.9 %	97.2 %
000003 Facilities and Equipment Management	0.272	0.272	0.272	0.272	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	12.406	12.406	12.377	12.370	99.8 %	99.7 %	99.9 %
000008 Records Management	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	7.348	7.348	7.138	7.132	97.1 %	97.1 %	99.9 %

VOTE: 014 Ministry of Health

Quarter 4

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	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
Sub SubProgramme:03 Support Services	**21.914**	**21.914**	**21.664**	**21.630**	**98.9 %**	**98.7 %**	**99.8 %**
000013 HIV/AIDS Mainstreaming	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.334	0.334	0.334	0.333	100.0 %	99.7 %	99.7 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
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	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Health Governance and Regulation	**4.180**	**4.180**	**4.170**	**4.166**	**99.8 %**	**99.7 %**	**99.9 %**
000024 Compliance and Enforcement Services	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.889	0.889	0.879	0.877	98.9 %	98.7 %	99.8 %
320067 Inter Governmental & Partners Coordination	2.836	2.836	2.836	2.833	100.0 %	99.9 %	99.9 %
Sub SubProgramme:05 Public Health Services	**39.587**	**51.874**	**51.544**	**51.485**	**130.2 %**	**130.1 %**	**99.9 %**
000003 Facilities and Equipment Management	6.775	6.775	6.775	6.771	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	14.240	26.527	26.527	26.527	186.3 %	186.3 %	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	0.143	100.0 %	98.9 %	98.6 %
320022 Immunisation services	0.760	0.760	0.760	0.760	100.0 %	100.0 %	100.0 %
320024 Laboratory services	0.987	0.987	0.987	0.985	100.0 %	99.8 %	99.8 %
320030 Mental Health services	0.137	0.137	0.137	0.136	100.0 %	99.6 %	99.3 %
320051 Adolescent and School Health Services	0.204	0.204	0.204	0.204	100.0 %	99.8 %	100.0 %
320053 Child Health Services	0.184	0.184	0.184	0.182	100.0 %	99.0 %	98.9 %
320056 Community Health Services	0.966	0.966	0.966	0.964	100.0 %	99.8 %	99.8 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
320058 Disease Surveillance, epidemic preparedness and Response	2.081	2.081	2.081	2.077	100.0 %	99.8 %	99.8 %
320060 Endemic and Epidemic Disease Control	3.881	3.881	3.881	3.879	100.0 %	99.9 %	99.9 %
320061 Environmental Health Services	2.744	2.744	2.474	2.470	90.2 %	90.0 %	99.8 %
320062 Epidemic Diseases Control	2.308	2.308	2.308	2.300	100.0 %	99.7 %	99.7 %
320068 Lifestyle Disease Prevention and Control	0.930	0.930	0.930	0.927	100.0 %	99.7 %	99.7 %
320069 Malaria Control and Prevention	0.135	0.135	0.135	0.135	100.0 %	99.5 %	100.0 %
320073 Nutrition health services	0.090	0.090	0.090	0.089	100.0 %	99.7 %	98.9 %

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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
Programme:12 Human Capital Development	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**
Sub SubProgramme:05 Public Health Services	**39.587**	**51.874**	**51.544**	**51.485**	**130.2 %**	**130.1 %**	**99.9 %**
320076 Reproductive and Infant Health Services	2.624	2.624	2.564	2.542	97.7 %	96.9 %	99.1 %
320084 Vaccine Administration	0.213	0.213	0.213	0.210	100.0 %	98.5 %	98.6 %
Total for the Vote	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**

VOTE: 014 Ministry of Health

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 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	21.836	8.985	20.236	20.184	92.7 %	92.4 %	99.7 %
211102 Contract Staff Salaries	2.941	0.036	2.941	2.941	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.529	0.793	4.529	4.527	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.311	0.004	0.311	0.302	100.0 %	96.9 %	96.9 %
212102 Medical expenses (Employees)	0.264	0.010	0.264	0.263	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.062	0.007	0.062	0.058	100.0 %	94.1 %	94.1 %
221001 Advertising and Public Relations	0.427	0.003	0.427	0.420	100.0 %	98.4 %	98.4 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.762	0.061	0.762	0.762	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.170	0.015	0.170	0.170	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.075	0.015	0.075	0.075	100.0 %	99.8 %	99.8 %
221007 Books, Periodicals & Newspapers	0.074	0.013	0.074	0.074	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	0.552	0.058	0.552	0.552	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.214	0.112	1.214	1.213	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.983	0.017	1.983	1.979	100.0 %	99.8 %	99.8 %
221012 Small Office Equipment	0.294	0.024	0.294	0.294	100.0 %	99.9 %	99.9 %
221014 Bank Charges and other Bank related costs	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.035	0.015	0.035	0.035	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.402	0.016	0.402	0.401	100.0 %	99.7 %	99.7 %
222002 Postage and Courier	0.039	0.007	0.039	0.039	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.127	0.016	0.127	0.127	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	0.245	0.002	0.245	0.245	100.0 %	100.0 %	100.0 %
223005 Electricity	0.404	0.004	0.404	0.404	100.0 %	100.0 %	100.0 %
223006 Water	0.137	0.004	0.137	0.137	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	14.828	27.115	27.115	27.115	182.9 %	182.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.218	0.019	0.218	0.218	100.0 %	99.8 %	99.8 %

VOTE: 014 Ministry of Health

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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
224005 Laboratory supplies and services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
227001 Travel inland	8.826	0.889	8.826	8.819	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	1.600	1.600	1.600	1.600	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.319	2.922	7.319	7.319	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.290	0.065	1.290	1.272	100.0 %	98.6 %	98.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.839	0.677	2.839	2.827	100.0 %	99.6 %	99.6 %
228004 Maintenance-Other Fixed Assets	0.513	0.513	0.513	0.513	100.0 %	100.0 %	100.0 %
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	3.110	3.110	3.110	3.110	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	105.782	82.876	105.782	105.782	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.056	0.013	0.056	0.052	100.0 %	91.8 %	91.8 %
273104 Pension	8.245	8.245	8.245	8.244	100.0 %	100.0 %	100.0 %
273105 Gratuity	2.556	2.556	2.556	2.556	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.123	0.123	0.123	0.122	100.0 %	99.5 %	99.5 %
312121 Non-Residential Buildings - Acquisition	17.428	17.428	17.428	17.302	100.0 %	99.3 %	99.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	3.160	3.160	3.160	3.160	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.190	0.120	0.190	0.187	100.0 %	98.2 %	98.2 %
352880 Salary Arrears Budgeting	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**218.144**	**164.822**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**

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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	**218.144**	**230.431**	**228.821**	**228.562**	**104.89 %**	**104.78 %**	**99.89 %**
Sub SubProgramme:01 Curative Services	**97.626**	**97.626**	**96.776**	**96.755**	**99.13 %**	**99.11 %**	**100.0 %**
Departments							
001 Clinical Services	61.765	61.765	60.915	60.911	98.6 %	98.6 %	100.0 %
002 Emergency Medical Services	11.068	11.068	11.068	11.055	100.0 %	99.9 %	99.9 %
003 Nursing & Midwifery Services	0.866	0.866	0.866	0.864	100.0 %	99.8 %	99.8 %
004 Pharmaceuticals & Natural Medicine	23.927	23.927	23.927	23.926	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Strategy, Policy and Development	**54.837**	**54.837**	**54.667**	**54.526**	**99.69 %**	**99.43 %**	**99.7 %**
Departments							
001 Health Infrastructure	5.403	5.403	5.313	5.310	98.3 %	98.3 %	99.9 %
002 Planning, Financing and Policy	3.454	3.454	3.454	3.448	100.0 %	99.8 %	99.8 %
003 Health Education, Promotion & Communication	1.810	1.810	1.730	1.730	95.6 %	95.6 %	100.0 %
Development Projects							
1243 Rehabilitation and Construction of General Hospitals	41.709	41.709	41.709	41.705	100.0 %	100.0 %	100.0 %
1539 Italian support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	2.461	2.461	2.461	2.334	100.0 %	94.8 %	94.8 %
Sub SubProgramme:03 Support Services	**21.914**	**21.914**	**21.664**	**21.630**	**98.86 %**	**98.70 %**	**99.8 %**
Departments							
001 Finance and Administration	8.539	0.000	8.319	8.292	97.4 %	97.1 %	99.7 %
002 Human Resource Management	12.769	0.000	12.739	12.733	99.8 %	99.7 %	100.0 %
004 Institutional and Human Resource Development	0.334	0.000	0.334	0.333	100.1 %	99.8 %	99.7 %
Development Projects							
1566 Retooling of Ministry of Health	0.272	0.272	0.272	0.272	99.8 %	99.8 %	100.0 %
Sub SubProgramme:04 Health Governance and Regulation	**4.180**	**4.180**	**4.170**	**4.166**	**99.76 %**	**99.66 %**	**99.9 %**
Departments							
001 Standards, Accreditation and Patient Protection	1.344	1.344	1.334	1.333	99.2 %	99.2 %	99.9 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.836	2.836	2.836	2.833	100.0 %	99.9 %	99.9 %

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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
Programme:12 Human Capital Development	**218.144**	**230.431**	**228.821**	**228.562**	**104.89 %**	**104.78 %**	**99.89 %**
Development Projects							
N/A							
Sub SubProgramme:05 Public Health Services	**39.587**	**51.874**	**51.544**	**51.485**	**130.20 %**	**130.06 %**	**99.9 %**
Departments							
001 Communicable Diseases Prevention & Control	6.537	6.537	6.537	6.523	100.0 %	99.8 %	99.8 %
002 Community Health	1.145	1.145	1.145	1.143	100.0 %	99.8 %	99.8 %
003 Environmental Health	2.744	2.744	2.474	2.470	90.2 %	90.0 %	99.8 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	2.081	2.081	2.081	2.077	100.0 %	99.8 %	99.8 %
005 National Health Laboratory & Diagnostic Services	1.132	1.132	1.132	1.128	100.0 %	99.7 %	99.6 %
006 Non Communicable Diseases	1.067	1.067	1.067	1.063	100.0 %	99.6 %	99.6 %
007 Reproductive and Child Health	3.012	3.012	2.952	2.928	98.0 %	97.2 %	99.2 %
Development Projects							
0220 Global Fund for AIDS, TB and Malaria	6.775	6.775	6.775	6.771	100.0 %	99.9 %	99.9 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	27.380	27.380	27.380	181.4 %	181.4 %	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	**218.144**	**230.431**	**228.821**	**228.562**	**104.9 %**	**104.8 %**	**99.9 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordination		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Guideline Revised/Developed	The Revised National IPC Guidelines 2025 were signed off and disseminated.	No Variations
20 Health facilities visited (1 National RH, 4 Regional RHs, 5 General Hospitals, 10 Lower Level HFs)	Support supervision was conducted in 20 health facilities, including 1 National Referral Hospital, 4 Regional Referral Hospitals, 5 General Hospitals, and 10 Lower-Level Health Facilities.	No Variation
4 medical board meetings held 3 for referral abroad and 1 for retirement on medical grounds	4 medical board meetings were held, 3 for referral abroad and 1 for retirement on medical grounds.	No variation
1 cancer screening camp conducted	No Treatment camps conducted	No funds available
3 departmental meetings held	3 departmental meetings were held.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,822,301.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,864.722
212102 Medical expenses (Employees)		2,000.000
221001 Advertising and Public Relations		2,200.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		9,100.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		500.000
221012 Small Office Equipment		500.000
223005 Electricity		1,237.980
223006 Water		1,000.000
227001 Travel inland		47,289.932
227004 Fuel, Lubricants and Oils		27,125.000
228002 Maintenance-Transport Equipment		2,084.068
	Total For Budget Output	**1,961,452.762**
	Wage Recurrent	1,822,301.060

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	139,151.702
	Arrears	0.000
	AIA	0.000

Budget Output:320070 Medical interns' Coordination

PIAP Output: 1203010201 Service delivery monitored

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

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:

1,786 medical interns monthly allowances paid	1,786 medical interns monthly allowances paid	No Variation

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		7,159,456.440
	Total For Budget Output	**7,159,456.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,159,456.440
	Arrears	0.000
	AIA	0.000

Budget Output:320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Allowances for 500 Senior House Officers (SHOs) paid	Allowances for 724 Senior House Officers (SHOs) was paid	More SHOs have been recruited at training sites, significantly more than what the ministry had planned for.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,362,729.278
	Total For Budget Output	**2,362,729.278**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,362,729.278
	Arrears	0.000
	AIA	0.000

Budget Output:320080 Support to hospitals

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Funds transfered to entebbe pediatric hospital	Funds were transferred to Entebbe Pediatric Hospital.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		4,283,250.000
	Total For Budget Output	**4,283,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,283,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Funds transferred to natural chemotherapeutic Research Institute (NCRI)	Funds were transferred to Natural Chemotherapeutic Research Institute (NCRI)	No Variations
Funds transfred to Uganda National Health Research Organization (UNHRO)	Funds were transfred to Uganda National Health Research Organization (UNHRO)	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		162,000.000
	Total For Budget Output	**162,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	162,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,928,888.480**
	Wage Recurrent	1,822,301.060
	Non Wage Recurrent	14,106,587.420
	Arrears	0.000
	AIA	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
504 Medical Emergencies Evacuated	415 Medical Emergencies Evacuated	There were fewer medical emergencies evacuated than planned
	414,610 Blood donors to be mobilized and sensitized.	Increased donor mobilization and sensitization through mass media campaigns
504 Medical Emergencies Evacuated	415 medical emergencies evacuated.	There were fewer medical emergencies evacuated than planned
150,000 Blood donors to be mobilized and sensitized.	Blood donors to be mobilized and sensitized.	Increased donor mobilization and sensitization through mass media campaigns

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 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:		
255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances availed to Provide on-scene and during transportation emergency medical care.	No Variation
2 National events supported	2 National gatherings (Martyrs Day, and Heroes Day) supported	No Variation
EMS Department administrative support services provided	EMS Department administrative support services provided	No Variation
	Bi-annually Data Quality Audits for EMS conducted in Lango Sub-Region	No Variation
50 ambulance drivers trained.	50 ambulance drivers trained in defensive driving and first aid	No Variation
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services conducted in Ankole Sub Region to establish the state of Pre-hospital and hospital referral system	No Variation

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

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

Item		Spent
211101 General Staff Salaries		77,618.052
211102 Contract Staff Salaries		14,097.708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,814.414
212101 Social Security Contributions		2,033.922
212102 Medical expenses (Employees)		1,331.600
212103 Incapacity benefits (Employees)		2,461.600
221003 Staff Training		11,231.250
221007 Books, Periodicals & Newspapers		4,900.000
221008 Information and Communication Technology Supplies.		32,014.972
221009 Welfare and Entertainment		21,317.750
221011 Printing, Stationery, Photocopying and Binding		2,580.000
221012 Small Office Equipment		5,025.000
222001 Information and Communication Technology Services.		10,539.400
223001 Property Management Expenses		8,078.037
223004 Guard and Security services		1,100.000
223005 Electricity		2,200.000
223006 Water		1,100.000
224004 Beddings, Clothing, Footwear and related Services		18,430.960
227001 Travel inland		95,521.614
227004 Fuel, Lubricants and Oils		673,600.000
228002 Maintenance-Transport Equipment		5,631.636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		383,788.602
273102 Incapacity, death benefits and funeral expenses		337.088
	Total For Budget Output	**1,532,753.605**
	Wage Recurrent	91,715.760
	Non Wage Recurrent	1,441,037.845
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,038,207.788**
	Wage Recurrent	91,715.760
	Non Wage Recurrent	2,946,492.028
	Arrears	0.000
	AIA	0.000

Department:003 Nursing & Midwifery Services

Budget Output:320072 Nursing and Midwifery Standards and Guidance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
250 Nurses and Midwives supervised	264 Nurses mentored in selected Districts in 2 regions	No variation
1standard nursing guiding document developed	1 guideline in progress	No variation
200 Nurses and Midwives Oriented	264 nurses were oriented	More numbers were oriented due to use different platforms including virtual

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		124,065.772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,643.600
212102 Medical expenses (Employees)		2,150.000
212103 Incapacity benefits (Employees)		1,720.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		2,150.000
221011 Printing, Stationery, Photocopying and Binding		750.000
221012 Small Office Equipment		500.000
227001 Travel inland		58,951.561
227004 Fuel, Lubricants and Oils		22,355.250
228002 Maintenance-Transport Equipment		3,950.000
	Total For Budget Output	**229,236.183**
	Wage Recurrent	124,065.772
	Non Wage Recurrent	105,170.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**229,236.183**
	Wage Recurrent	124,065.772
	Non Wage Recurrent	105,170.411
	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:		
Conduct Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities	Technical Support supervisions and mentorships on Inventory Management systems at 25 Health Facilities conducted	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Conduct eLMIS Technical Support supervisions at 50 Health Facilities	eLMIS Technical Support supervisions at 50 Health Facilities conducted	No variation
1 quarterly Technical supervision on traditional and complimentary medicines conducted	1 Technical supervision on traditional and complimentary medicines NOT conducted	The TCM council not yet operationalised
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: 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		
1 Performance Review Report	1 Performance Review Report produced	No variation
Data quality assessment done in selected facilities	Data quality assessment done in selected facilities	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		79,492.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,148.001
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		453.750
227001 Travel inland		41,435.630
227004 Fuel, Lubricants and Oils		7,507.070
228002 Maintenance-Transport Equipment		18,078.345
263402 Transfer to Other Government Units		84,542.836
273102 Incapacity, death benefits and funeral expenses		4,997.413
	Total For Budget Output	**244,156.009**
	Wage Recurrent	79,492.964
	Non Wage Recurrent	164,663.045
	Arrears	0.000
	AIA	0.000

Budget Output:320071 Medical Waste Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly medical waste management activities implemente	Quarterly medical waste management activities implemented	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		16,000.000
221009 Welfare and Entertainment		1,000.000
	Total For Budget Output	**17,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320075 PNFP Commodoties

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Funds for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	UGX. 5,828,857,500 for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		5,828,857.500
	Total For Budget Output	**5,828,857.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,828,857.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,090,013.509**
	Wage Recurrent	79,492.964
	Non Wage Recurrent	6,010,520.545
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Strategy, Policy and Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Health Infrastructure		
Budget Output:320065 Health Infrastructure Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10No. Ultrasound machines maintained.	10 Ultrasound machines maintained in Arua, Lira , Gulu RRHs. 9 X-ray machines maintained in Adjumani GH (2), Lira RRH (3), Arua RRH (3) and Abim GH (1). .	No variation
1 MRI and 2 CT Scanners maintained	1 MRI and 2 CT Scanners NOT maintained	Procurement was deferred to Q1 FY2025/2026.
Equipment for 4 No. ICU/HDUs maintained	Equipment for 4 No. ICU/HDUs NOT maintained	Review of the contract ongoing
1 equipment maintenance visits conducted.	Equipment maintenance visits carried out in central region (Nakaseke GH, CUFH-Naguru RH, Murchison Bay GH, Mpigi, Namayumba, Kasangati, Kawaala, Kiswa and Komamboga HCIVs).	No variation
4 oxygen plants maintained.	4 oxygen plants NOT maintained.	new procurement process was initiated to secure a new framework contract for maintenance of oxygen plants in GHs and RRHs.
20No. solar systems maintained	21No. solar systems maintained	No variation
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One quarterly supervison and monitoring visits conducted.	One supervision and monitoring visits conducted.	No variation
One performance review meeting conducted.	Held the RWs' performance review meeting with stakeholders in Hoima RRH conducted	No variation
One supervision and regional workshops' performance assessment visit conducted.	One supervision and regional workshops' performance assessment visit conducted at Jinja, Soroti, Mbale, Lira, Moroto, Mubende, Masaka, Mbarara, Fort Poral, Kabale, Arua, Gulu, Kayunga, Entebbe, Hoima and Central regions.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	133,218.287
211102 Contract Staff Salaries	1,576.378
212101 Social Security Contributions	47.713
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	1,246.552
221001 Advertising and Public Relations	13,000.000

VOTE: 014 Ministry of Health

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
221012 Small Office Equipment	6,800.000
222001 Information and Communication Technology Services.	2,355.393
223004 Guard and Security services	3,000.000
223005 Electricity	2,499.927
223006 Water	1,000.000
227001 Travel inland	121,245.904
227004 Fuel, Lubricants and Oils	97,006.250
228002 Maintenance-Transport Equipment	41,084.025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,665,861.942
263402 Transfer to Other Government Units	1,371,360.405
Total For Budget Output	**3,487,552.776**
Wage Recurrent	134,794.665
Non Wage Recurrent	3,352,758.111
Arrears	0.000
AIA	0.000
Total For Department	**3,487,552.776**
Wage Recurrent	134,794.665
Non Wage Recurrent	3,352,758.111
Arrears	0.000
AIA	0.000

Department:002 Planning, Financing and Policy

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

None		No Variation.
	National Health Accounts (NHA) for FY 2021/2022 & 2022/2023 data cleaning undertaken .	No Variation.
Health Sub-programme Quarterly Performance Review Meetings organized and held.	No Quarterly performance Review meeting held.	Q3 Quarterly Performance Review for FY 2024/25 Meeting not held due to other competing activities with the Top management. To be held together with Q4 performance in the new Financial Year 2025/26.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
	Monitoring of Ministry of Health Annual Workplan implementation for Quarter 3 of FY2024/25 undertaken.	No Variation.
Development of Health related policies and monitoring of their implementation progress supported.	The Health Policy Research Agenda, Palliative Care Strategy, Regulations for the Mental Health Act, Cabinet Memorandum on appointment of the UHI Board, prepared and submitted. Analysis of the pre-export verification of conformity (pvoc) for donated medical and non-medical commodities to Uganda	No Variation.
Local Government Health Planning Meetings supported.	Local Government Health Planning Meetings for a few remaining Local Governments supported (in 4 Local Governments.	No Variation.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	One Health Financing Dialogue meeting organized and held.	No Variation.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,796.258
221005 Official Ceremonies and State Functions		13,216.000
221007 Books, Periodicals & Newspapers		720.000
221008 Information and Communication Technology Supplies.		22,010.000
221009 Welfare and Entertainment		4,320.000
221011 Printing, Stationery, Photocopying and Binding		1,440.000
221012 Small Office Equipment		1,440.000
222001 Information and Communication Technology Services.		2,880.000
227001 Travel inland		86,486.151
227004 Fuel, Lubricants and Oils		90,072.000
228002 Maintenance-Transport Equipment		11,746.386
	Total For Budget Output	**253,126.795**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,126.795
	Arrears	0.000
	AIA	0.000

Budget Output:320063 Health Financing and Budgeting

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Quarter Three (Q3) Budget Performance and Progress Report for Ministry of Health (vote 014) and Local Government Health (vote 612) prepared, consolidated on the Program Budgeting System (PBS) and submitted to MoFPED.	No Variation.
	MPS - Vote 014 FY 2025/26 Health Subprogram Ministerial Policy Statement (MPS) finalized, submitted and approved by MOFPED. Corrigenda for Vote 014 (MOH) prepared and approved by MOFPED in finalization of the FY2025/26 budget.	No Variation.
Quarterly support supervision activities to selected RRHs and LGs undertaken.	Monitoring and supervision activity on status of completion and budget execution/completion of construction of staff houses for upgraded health facilities that commenced in FY2021/22 in the beneficiary Local Governments undertaken.	No Variation.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Health subprogram Grant, Budget, and Implementation Guidelines for FY 2025/26 preparation finalized.	No Variation.
Quarterly Warranting of funds undertaken.	Finance committee meeting held, and quarterly warranting undertaken for Q4 of FY2024/25. Cash limits reviewed, warrants prepared and approved by MoFPED. 100% Funds released cumulatively by Q4 for Budget Implementation by MOH departments and projects.	No Variation
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Ministry of Health Q3 Quarterly PBS Budget Performance Progress Report prepared and submitted.	No Variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,586.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	1,440.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	12,960.000
221011 Printing, Stationery, Photocopying and Binding	10,800.000
227001 Travel inland	68,096.000
227004 Fuel, Lubricants and Oils	73,427.939
228002 Maintenance-Transport Equipment	20,088.811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,250.000
Total For Budget Output	**216,648.750**
Wage Recurrent	0.000
Non Wage Recurrent	216,648.750

VOTE: 014 Ministry of Health

Quarter 4

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

Budget Output:320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supplied.	Printed and distributed HMIS tools as follows: Printed 1500 OPD reports; 2000 OPD registers, 1400 Laboratory registers; 400 Daily dispensing log; 400 child register, 400 ANC registers, 400 FP registers; 100 OPD reports, 100 IPD reports, 100 quarterly report.	No Variation.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	The Ministry of Health successfully launched the eAFYA URA integration for non-tax revenue collection at Kiruddu National Referral Hospital (NRH) and Mulago Specialized Women's and Neonatal Hospital.	No Variation.
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.	No Variation.
Quarterly Data Validation Exercise Carried out.	Five districts in Busoga Region (Kamuli, Buyende, Bugiri, Mayuge and Iganga) trained on the weekly reporting and monitoring of the RMNCH scorecard (HIAs and ADHOs from all 5 districts trained) EMR Data Quality Assessment Data quality desk review	No Variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,868.300
221008 Information and Communication Technology Supplies.	18,455.704
221009 Welfare and Entertainment	2,880.000
221011 Printing, Stationery, Photocopying and Binding	980,999.327
221012 Small Office Equipment	1,080.000
227001 Travel inland	31,712.306
227004 Fuel, Lubricants and Oils	43,200.000
228002 Maintenance-Transport Equipment	2,920.321
Total For Budget Output	**1,084,115.958**
Wage Recurrent	0.000
Non Wage Recurrent	1,084,115.958
Arrears	0.000
AIA	0.000

Budget Output:320074 Performance Reviews

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.	Q4 Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.	No Variation.
	All Q4 Activities for the Planning Financing and Policy Department well coordinated. Salaries for all department staff validated and paid by the 28th day of every month in the quarter.	No Variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	287,952.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,353.815
212102 Medical expenses (Employees)	1,579.000
221008 Information and Communication Technology Supplies.	9,125.000
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
221012 Small Office Equipment	1,000.000
227001 Travel inland	18,972.894
227004 Fuel, Lubricants and Oils	14,400.000
228002 Maintenance-Transport Equipment	4,320.000
273102 Incapacity, death benefits and funeral expenses	3,750.000
Total For Budget Output	**349,853.075**
Wage Recurrent	287,952.366
Non Wage Recurrent	61,900.709
Arrears	0.000
AIA	0.000
Total For Department	**1,903,744.578**
Wage Recurrent	287,952.366
Non Wage Recurrent	1,615,792.212
Arrears	0.000
AIA	0.000

Department:003 Health Education, Promotion & Communication

Budget Output:320008 Community Outreach services

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Production of 10 audio and video messages	Produced 10 audio and video messages on Ministry of Health mandate(4minutes)short film on health living(15minutes)Role of community health extension workers(17minutes)malaria vaccine, male involvement in reproductive health, Nutrition and WASH.	No Variation
Conduct technical support supervision to 15 district	Conducted technical support supervision and CHEWs pass out in in Koboko,Maracha,Ngora,Kazo,Mbarara city,Mbarara district,Lwengo,Kisoro,Rubanda,Kabale.	No Variation
Conduct 2 public health awareness campaign	Conducted 2 public health awareness campaign on Water Sanitation and hygiene at Ssembabule district.	No Variation
Conduct 2 stake holders engagement on disease prevention and control	Conducted stake holders engagement on malaria vaccine for cultural leaders of Teso and Bugisu.	No variation
	Conducted 1 capacity building session for DHEs, ADHEs on health promotion programs from Eastern region.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		143,186.846
211102 Contract Staff Salaries		15,510.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,271.011
212101 Social Security Contributions		2,124.656
221007 Books, Periodicals & Newspapers		200.000
221008 Information and Communication Technology Supplies.		6,986.000
221009 Welfare and Entertainment		16,750.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223005 Electricity		1,250.000
223006 Water		1,250.000
225101 Consultancy Services		190,000.000
227001 Travel inland		94,177.173
227004 Fuel, Lubricants and Oils		35,099.250
228002 Maintenance-Transport Equipment		7,622.464
	Total For Budget Output	**584,427.626**
	Wage Recurrent	158,697.072
	Non Wage Recurrent	425,730.554
	Arrears	0.000
	AIA	0.000

Budget Output:320055 Community Extension workers

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010542 Community Health Workforce established		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Payment of emuloments for CHEWs in Lira city,,Lira DLG and Mayuge DLG	Payment of emulomenents for Community Health Extension Workers in Lira city,Lira district,and Mayuge was done.	No variation

Expenditures incurred in the Quarter to deliver 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
	Arrears	0.000
	AIA	0.000
	Total For Department	**709,427.751**
	Wage Recurrent	158,697.072
	Non Wage Recurrent	550,730.679
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

70% works completed. 3 site meetings conducted	i. 5% works completed in Kambuga GH. ii. 20% works completed in Itojo GH iii. 2 site meetings conducted iv. Works implementation agreement cleared by Solicitor General for works to commence in Apac, Kamwenge, Amuria, Kitgum, Katakwi and Koboko Hospitals	Funds for Apac, Kamwenge, Amuria, Kitgum, Katakwi and Koboko Hospitals released in Q4 hence delayed implementation.
Construction of perimeter wall and Completion of rehabilitation of Staff Houses at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Perimeter wall constructed and Staff Houses rehabilitated	Completion of rehabilitation of Staff Houses at Busolwe General; i. 2 Site Meetings Conducted ii. Rehabilitation of Staff Houses commenced in June 2025 and progress was at 5%	Works on perimeter wall to commence in FY 2025/26 Contracting of additional works delayed and only commenced in June 2025
Construction and rehabilitation of medical buildings and Staff Houses i. Works Monitored and supervised ii. Site Meetings done iii. Medical Buildings and Staff Houses rehabilitated & constructed	Completion of Construction of medical buildings at Kasana Luweero i. Works Monitored and supervised ii. 2 Site Meetings Conducted iii. Progress of rehabilitation works was 10% within the quarter iv. Works implementation agreements signed for Masindi, Kotido and Itojo hospitals and construction commenced.	Funds released in Q4 and works commenced in Itojo, Kotido and Masindi Hospitals

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Bugiri General Hospital; i. Consultant Procured for design ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv. construction of Bugiri undertaken	Proposal to borrow funds for the project in Parliament for approval	Works not commenced. Parliamentary approval of the loan ongoing.
	Activity completed in Quarter 3	No Variation
Funds transferred for construction and rehabilitation of selected health facilities. Routine monitoring, progress evaluation, support supervision and budget utilization status undertaken for beneficiary health facilities under rehabilitation and construction	Funds transferred to UPDF Engineers Brigade for completion of facilities	Late release of funds caused delay in execution of works.
i.Monitor, supervise works and conduct 3 Site Meetings ii. 70% works completed for Construction of Blood Bank at Lira RRH	i. Monitored, supervised works and conducted 1 Site Meeting ii. 35% works completed for Construction of Blood Bank at Lira RRH	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		110,279.673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,411.020
212101 Social Security Contributions		21,681.400
221001 Advertising and Public Relations		8,800.000
221003 Staff Training		6,055.051
221004 Recruitment Expenses		15,000.000
221009 Welfare and Entertainment		26,500.000
221011 Printing, Stationery, Photocopying and Binding		55,628.801
222001 Information and Communication Technology Services.		38,799.999
222002 Postage and Courier		7,000.000
225201 Consultancy Services-Capital		1,373,071.352
227001 Travel inland		350,010.691
227004 Fuel, Lubricants and Oils		232,530.000
228002 Maintenance-Transport Equipment		53,439.055
263402 Transfer to Other Government Units		12,599,803.205
312121 Non-Residential Buildings - Acquisition		13,171,203.680
	Total For Budget Output	**28,175,213.927**
	GoU Development	24,488,292.770
	External Financing	3,686,921.157
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
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:		
1. Medical Wards at 14 RRHs rehabilitated and expanded 2 Specialized Assorted medical equipment for 14 Regional referral hospitals procured and Installed.	Assorted medical and diagnostic equipment procured and installed in Arua (Orivu HC), Kayunga (Baale HCIV, Nsotoka HCIV), Mbale (Bukiende HCIII, Bumasikye HCIII), Nakaseke (Kinoni HCIII, Kikona HCIII, Ngoma HCIV), Bugiri (Buluguyi HCIII), Buikwe (Ngogwe HCIII), Kazo (Kazo HCIII, Kyampangara HCIII), Rukungiri (Kebisoni HCIV), Nakapiripirit (Lemusui HCIII), Kumi (Mukongoro HCIII), Ntungamo (Ntungamo HCIV), Kyankwanzi (Ntwetwe IV), Bushenyi (Nyamiko HCIII), Oyam (Ober HCIV), Lira (Ongicha HCIV), Kanungu (Rugyeyo HCIV), Mitooma (Bitereko HCIV)	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		3,160,000.000
	Total For Budget Output	**3,160,000.000**
	GoU Development	3,160,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**31,335,213.927**
	GoU Development	27,648,292.770
	External Financing	3,686,921.157
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 HC II upgraded to HC III	Construction works at all the 9 HC II upgrades commenced and ongoing	With lotting of the works, all the constructions are running at the same time by the different contractors

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 Support supervision and monitoring visits conducted	5 monitoring and site visits during the active implementation of the different lots and stakeholder engagements and validation of IPC claims under some lots	More engagements were required through the different site meetings and need for decision making at some sites based on ground realities
2 Health facilities rehabilitated	Works to rehabilitated all the 10 health facilities is ongoing at the different sites	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
1 New HC III constructed	Works commenced and ongoing at all the 4 facilities being upgraded	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
1 HC III upgraded to HC IV	Works commenced and ongoing at all the 4 facilities being Upgraded	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
3 Stakeholder engagements and site meetings undertaken	2 Stakeholder engagements and three monthly site meetings undertaken and the District teams facilitated for the monthly site visits for three months	More engagements were undertaken to take care of the routine feedback from the stakeholders for a smooth project implementation
1 New HC III constructed	5 new HC III works commenced and currently ongoing at different sites	All works are ongoing at the same time because of lotting of works and each lot has an independent contractor
Project Coordination activities undertaken	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance, AIC and Accountant General Routine operations of the Coordination office undertaken mainly meetings, stakeholder engagements, monitoring documentation and day to day running of the coordination activities Prepared and submitted Quarter Three performance report to MoFPED through the PBS 4 Site visits and monitoring undertaken across all the LGs Facilitated District supervision team for the three months of the fourth quarter Held PMT meeting and made recommendations to the PSC	More activities were required during the active implementation of the project of which the overall progress was about 25% by closure of quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	47,025.000

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		234,305.698
212101 Social Security Contributions		7,425.000
221001 Advertising and Public Relations		20,000.000
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		2,990.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		6,500.000
222001 Information and Communication Technology Services.		11,999.999
225201 Consultancy Services-Capital		1,060,970.201
227001 Travel inland		124,758.327
227004 Fuel, Lubricants and Oils		180,000.000
228002 Maintenance-Transport Equipment		40,000.000
312121 Non-Residential Buildings - Acquisition		2,794,615.762
	Total For Budget Output	**4,549,589.987**
	GoU Development	1,446,447.080
	External Financing	3,103,142.907
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,549,589.987**
	GoU Development	1,446,447.080
	External Financing	3,103,142.907
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

Accountability Files Reviewed, Reports produced	Accountability Files Reviewed, Reports produced	No variation
Departmental Files Reviewed, Reports produced	Departmental Files Reviewed, Reports produced	No variation
Report on fleet Management processes produced,	Report on fleet Management processes produced,	No variation
Report on stores management produced	Report on stores management produced	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Report of follow up on recommendations of internal audit and Auditor General's report produced	Report of follow up on recommendations of internal audit and Auditor General's report produced	No variation

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

Item		Spent
211101 General Staff Salaries		91,500.098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,440.000
212102 Medical expenses (Employees)		2,000.000
221003 Staff Training		17,620.945
221009 Welfare and Entertainment		5,180.000
221011 Printing, Stationery, Photocopying and Binding		5,338.360
221012 Small Office Equipment		5,550.000
221017 Membership dues and Subscription fees.		9,560.000
223005 Electricity		2,040.000
223006 Water		1,271.600
224004 Beddings, Clothing, Footwear and related Services		958.197
227001 Travel inland		83,782.218
227004 Fuel, Lubricants and Oils		68,820.000
228002 Maintenance-Transport Equipment		23,800.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	**323,861.418**
	Wage Recurrent	91,500.098
	Non Wage Recurrent	232,361.320
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Entitlements for Top Management Computed and paid.	Entitlements for Top Management Computed and paid.	No variation
Oversight supervision by Political leadership Facilitated	Oversight supervision by Political leadership Facilitated	No variation
Ministry Property Maintained	Ministry Property Maintained	No variation
Common User Services provided	Common User Services provided	No variation
Staff welfare and development	Staff welfare and development supported	No variation
Ministry Fleet Managed	Ministry Fleet Managed	No variation
cooperate services provided	corporate services provided	No variation

VOTE: 014 Ministry of Health

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	512,054.941
211102 Contract Staff Salaries	67,690.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,001.597
212101 Social Security Contributions	12,678.973
212102 Medical expenses (Employees)	40,953.300
212103 Incapacity benefits (Employees)	7,209.975
221001 Advertising and Public Relations	53,726.636
221003 Staff Training	3,700.622
221007 Books, Periodicals & Newspapers	16,283.888
221008 Information and Communication Technology Supplies.	42,913.775
221009 Welfare and Entertainment	106,825.182
221011 Printing, Stationery, Photocopying and Binding	44,400.001
221012 Small Office Equipment	24,420.000
221016 Systems Recurrent costs	24,050.000
221017 Membership dues and Subscription fees.	3,400.000
222001 Information and Communication Technology Services.	115,903.567
222002 Postage and Courier	9,050.000
223001 Property Management Expenses	37,000.000
223004 Guard and Security services	112,063.582
223005 Electricity	245,511.960
223006 Water	74,800.000
224004 Beddings, Clothing, Footwear and related Services	78,431.533
227001 Travel inland	147,139.497
227004 Fuel, Lubricants and Oils	185,343.795
228002 Maintenance-Transport Equipment	96,757.325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,870.730
228004 Maintenance-Other Fixed Assets	262,016.302
Total For Budget Output	**2,619,198.025**
Wage Recurrent	579,745.785
Non Wage Recurrent	2,039,452.240
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
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		
15% staff tested	15% staff tested	No variation
1 Sensitization workshop conducted	1 Sensitization workshop conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,800.000
221001 Advertising and Public Relations		8,100.000
221009 Welfare and Entertainment		22,200.000
221011 Printing, Stationery, Photocopying and Binding		11,100.000
	Total For Budget Output	**56,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,200.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
25% staff senstized	25% staff sensitized	No variation
100 Trees planted	100 Trees planted	No variation
Support supervision for tree planting undertaken	Support supervision for tree planting undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,700.000
221009 Welfare and Entertainment		14,800.000
	Total For Budget Output	**18,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

N/A

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		60,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,077,759.443**
	Wage Recurrent	671,245.883
	Non Wage Recurrent	2,406,513.560
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

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

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

3Monthly Pension and gratuity payrolls Managed, processed and paid	3Monthly Pension and gratuity payrolls Managed, processed and paid	No variation
Staffing levels improved by 6%	Staffing Levels improved by2% Health service commission HSC SERIALS 1,2,3,4 AND 5 of 2025)	No variation
9 RRHs and DLGs supported in Human Resource Services	13 RRHs and DLGs supported in Human Resource Services	4 RRHs and DLGs supported in Human Resource Services in Q4 to close the support supervision gap for the Q1 where funds were not released
3payrolls processed and paid	3payrolls processed and paid	No variation
1 Scheme of service for cadres of MoH HQ developed.	1 Scheme of service for cadres of MoH HQ developed Revision of the cold chain technician job descriptions by including diploma in cold chain storage and instrumentation as another qualification requirement for eligible applicants	Variation arises from Zero release of funds for the activity in Q1
Training and supporting 4 departments in performance management	Training and supporting 4 departments in performance management Training Q4-balance score card , Pension pre retirement training, Induction, Orientation ,,internship (non medical)	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	278,533.272

VOTE: 014 Ministry of Health

Quarter 4

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

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

Item	Spent
211102 Contract Staff Salaries	16,347.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,894.835
212101 Social Security Contributions	50.000
212102 Medical expenses (Employees)	7,000.358
212103 Incapacity benefits (Employees)	7,500.000
221003 Staff Training	10,500.000
221004 Recruitment Expenses	54,938.000
221007 Books, Periodicals & Newspapers	4,212.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	29,225.000
221011 Printing, Stationery, Photocopying and Binding	7,781.901
221012 Small Office Equipment	5,250.000
221016 Systems Recurrent costs	28,000.000
222001 Information and Communication Technology Services.	3,325.000
222002 Postage and Courier	7,500.000
223005 Electricity	6,300.000
223006 Water	8,718.000
224004 Beddings, Clothing, Footwear and related Services	3,863.500
227001 Travel inland	88,581.377
227004 Fuel, Lubricants and Oils	39,375.000
228002 Maintenance-Transport Equipment	15,897.119
273104 Pension	3,077,341.672
273105 Gratuity	856,099.533
Total For Budget Output	**4,595,034.466**
Wage Recurrent	294,881.171
Non Wage Recurrent	4,300,153.295
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

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

250 RECORDS managed	250 RECORDS managed	No variation
Support to 4 RRHs on records management	Support to 4 RRHs on records management undertaken in Moroto RRH Mbarara RRH,kayunga,RRH, and sorotiRRH	Variation arose from Q1- Zero release of funds for the activity

VOTE: 014 Ministry of Health

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,430.000
221009 Welfare and Entertainment		8,485.000
221012 Small Office Equipment		1,750.000
227001 Travel inland		20,180.000
227004 Fuel, Lubricants and Oils		11,375.351
	Total For Budget Output	**48,220.351**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,220.351
	Arrears	0.000
	AIA	0.000

Budget Output:320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted

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

Wage subvention transfered to JCRC	quarter four Wage subvention transferred to JCRC	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		60,000.000
	Total For Budget Output	**60,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,703,254.817**
	Wage Recurrent	294,881.171
	Non Wage Recurrent	4,408,373.646
	Arrears	0.000
	AIA	0.000

Department:004 Institutional and Human Resource Development

Budget Output:000034 Education and Skills Development

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1 super specialised student sponsored in Neurosurgery	1 super specialised student sponsored in Neurosurgery in Morocco, and 4 scholarships advertised for Karamoja Region and Yumbe Regional Referral Hospital and a shortlist of candidates was also made.	The variation in performance of the extra student sponsored because the student was originally being sponsored by a partner called UMCHIP who later closed before completing payment of fees for the candidate, therefore the Government of Uganda inherited the burden of paying the fees for the candidate.
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:		
Onsite mentorship in 2 poorly performing LGs and 1 declining LG on the league table implemented	mentorship in 6 poorly performing districts on the District League Table was done in Nabilatuk, Bulisa, Wakiso, Mubende, Amudat and Kikuube districts. The meetings were held to assess progress on the interventions made by the districts to solve some of the problems which were causing poor performance on the DLT. It was noted that districts had made tremedous progress on the actions agreed upon previously.	The variation of the 10 more districts covered was due to support from partners that caused over performance.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,325.400
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	6,000.000
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	704.000
221008 Information and Communication Technology Supplies.	1,400.000
221009 Welfare and Entertainment	6,300.000
221011 Printing, Stationery, Photocopying and Binding	2,800.000
223005 Electricity	1,200.000
223006 Water	900.000
227001 Travel inland	23,830.242
227004 Fuel, Lubricants and Oils	14,700.000
228002 Maintenance-Transport Equipment	3,000.000
282103 Scholarships and related costs	43,885.201
Total For Budget Output	**138,044.843**

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	138,044.843
	Arrears	0.000
	AIA	0.000
	Total For Department	**138,044.843**
	Wage Recurrent	0.000
	Non Wage Recurrent	138,044.843
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1566 Retooling of Ministry of Health

Budget Output:000003 Facilities and Equipment Management

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

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

Furniture and ICT equipment procured	Furniture and ICT equipment procured	No variation

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

Item		Spent
221008 Information and Communication Technology Supplies.		73,984.441
312235 Furniture and Fittings - Acquisition		120,000.000
	Total For Budget Output	**193,984.441**
	GoU Development	193,984.441
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**193,984.441**
	GoU Development	193,984.441
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Quality Improvement(QI) performance review meeting held, 5S assessment undertaken in 4 RRHs	Q4 Quality Improvement(QI) performance review meetings held in 10 RRHs, 5S assessment and support supervision undertaken in 8 RRHs	No variation
1 Technical and Integrated support supervision visit conducted in each of the 16 RRHs and 18 districts	1 Technical and compliance inspection conducted in 86 private health facilities in 8 regions Quarter 4 Quality Improvement support supervision visits conducted to RRHs and 24 districts	Annual quality improvement conference was not organized due to limited funds
i) Health Facility Quality of Care Assessment Program (HFQAP) conducted in selected Facilities. ii) Client satisfaction survey conducted in selected facilities	Routine Client satisfaction Feedback support supervision conducted in 3 region covering over 21 LGs and 39 selected facilities	No Variation
Quality improvement framework & strategic Plan end-term evaluation conducted	Finalized the report writing process for the pre-feasibility study on hospital outcomes and client engagement improvement project	Quality improvement framework & strategic Plan end-term evaluation not conducted due lack of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,676.014
221008 Information and Communication Technology Supplies.		6,970.000
225203 Appraisal and Feasibility Studies for Capital Works		13,800.571
227001 Travel inland		39,190.115
227004 Fuel, Lubricants and Oils		37,370.249
	Total For Budget Output	**119,006.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	119,006.949
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 standard/ guideline developed	Review of Client Charters for MoH and the 16 RRHs was on going by the end of the quarter	No significant variations
1 standard/ guideline disseminated	Dissemination of : 1. Routine Client Satisfaction Survey feedback reports at all levels 2. Annual Health Facility Quality Assessment Report 2023 to all levels 3. MoPS Service Delivery Standards to MDAs	More documents were disseminated to clear the backlog
4 RRH Boards supervised and Supported	4 Regional Referral Hospital Boards supervised and Supported	No Variance

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
i) 3 Senior Management Committee meetings organized ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	i) 3 Senior Management Committee meetings organized ii) 3 GOSPOR Technical working group meetings organized iii) 3 Departmental meetings conducted	No Variations
Quarterly departmental administration and support services provided	Quarterly departmental administration and support services provided	No Variation

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

Item		Spent
211101 General Staff Salaries		147,212.879
211102 Contract Staff Salaries		1,347.639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,555.712
212101 Social Security Contributions		20.217
212102 Medical expenses (Employees)		5,021.900
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		3,146.555
221012 Small Office Equipment		3,500.000
227001 Travel inland		28,276.555
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		15,748.930
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**232,830.387**
	Wage Recurrent	148,560.518
	Non Wage Recurrent	84,269.869
	Arrears	0.000
	AIA	0.000
	Total For Department	**351,837.336**
	Wage Recurrent	148,560.518
	Non Wage Recurrent	203,276.818
	Arrears	0.000
	AIA	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output:320067 Inter Governmental & Partners Coordination

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	4 partner coordination engagement Undertaken through quarterly TWGs and monthly meetings	Engagements were both virtual and physical with participation from all TWG members online mainly on writing process of the RRP
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated through regional engagements both in country and outside. Full contributions made to some of the organizations like Global Fund, WHO and ECSA-HC	Some support was obtained from IGAD to support the coordination and travel engagements through a short-term project of 6 months
1 Stakeholder Dialogue with HDPs, CSOs & NGOs and 1 Partner coordination engagement Undertaken	1 partner coordination engagement Undertaken through quarterly TWGs	Limited funds to conduct a National dialogue with all partners
1 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) 1 Quarterly support supervision in PNFP facilities	4 support supervision visits in PNFP facilities across the different subregions	Mapping activities were not undertaken due to other priorities and resource constraints from partners
Refugee health and Nutrition program coordinated and HSIRRP implemented & 1 Quarterly HSIRRP Support Supervision and monitoring conducted	Refugee health and Nutrition program coordinated through TWG, CRRF and SG meetings and HSIRRP implemented 2 Support supervision conducted in all Refugee Hosting Districts 2 Meeting to discuss the draft plan components for the new Refugee Response Plan by the core team and consultant	The process was supported by UNHCR, UGIFT and MoH

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	197,842.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,008.000
212102 Medical expenses (Employees)	3,500.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	4,545.000
221009 Welfare and Entertainment	7,547.000
221011 Printing, Stationery, Photocopying and Binding	1,050.001
227001 Travel inland	89,360.041
227004 Fuel, Lubricants and Oils	56,000.000
228002 Maintenance-Transport Equipment	6,005.000
262101 Contributions to International Organisations-Current	542,491.157
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	**921,708.684**
Wage Recurrent	197,842.485
Non Wage Recurrent	723,866.199

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**921,708.684**
	Wage Recurrent	197,842.485
	Non Wage Recurrent	723,866.199
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Budget Output:320060 Endemic and Epidemic Disease Control

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

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

95% of HIV positives enrolled on ART	95% of HIV positives enrolled on ART	No variation
3 regional support supervisions conducted	5 regional support supervisions conducted	No Variation
1 regional support supervision done	1 regional support supervision for CSOs and CBOs done.	No Variation
5 districts support supervised	5 districts support supervised	No variation
50 community service providers trained	50 community service providers trained	No variation
1 poorly performing region trained	One poorly performing region of south central trained	No variation
1 region supervised on data management	2 region supervised on data management	No variation
	1 Region supervised in bi-directional linkages	No variation

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

Item	Spent
211101 General Staff Salaries	466,132.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,792.212
212101 Social Security Contributions	2,809.595
212102 Medical expenses (Employees)	20,709.275
212103 Incapacity benefits (Employees)	3,440.000
221001 Advertising and Public Relations	36,298.786
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	10,024.000
221011 Printing, Stationery, Photocopying and Binding	19,999.344

VOTE: 014 Ministry of Health

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221012 Small Office Equipment	1,674.000
224001 Medical Supplies and Services	52,388.311
227001 Travel inland	201,378.294
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	7,500.000
263402 Transfer to Other Government Units	210,000.000
Total For Budget Output	**1,193,895.969**
Wage Recurrent	466,132.152
Non Wage Recurrent	727,763.817
Arrears	0.000
AIA	0.000

Budget Output:320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100 health workers trained in TB management in Lango	100 health workers trained in TB management in Lango	Targeted region was more in need on the training in TB guidelines and management
TB course conducted in Buluuba-Mayuge district, HWs oriented on TB guidelines in central, Mbarara, Busoga Lango regions	Trained 36 Health workers in Mentorship on Leprosy management in Masindi and Buliisa in relation to the theme of the World TB day.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,760.333
221001 Advertising and Public Relations	40,002.761
221003 Staff Training	58,730.998
221009 Welfare and Entertainment	19,129.452
221011 Printing, Stationery, Photocopying and Binding	69,499.999
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	6,300.000
227001 Travel inland	290,786.747
227004 Fuel, Lubricants and Oils	41,250.000
228002 Maintenance-Transport Equipment	27,217.914
Total For Budget Output	**624,678.204**
Wage Recurrent	0.000
Non Wage Recurrent	624,678.204

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

Budget Output:320069 Malaria Control and Prevention

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

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

280000 houses sprayed with IRS	280000 houses sprayed with IRS in malaria high burdened areas	No Variation
1 support supervision conducted	1 support supervision conducted in IRS implemented malaria high burdened districts.	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

1454 personnel trained in IRS spraying	1460 personnel trained in IRS spraying	6 additional trainees were added as key ToTs with support from a local partner.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,733.163
221009 Welfare and Entertainment	864.000
227001 Travel inland	67,118.497
227004 Fuel, Lubricants and Oils	2,500.001
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	**80,215.661**
Wage Recurrent	0.000
Non Wage Recurrent	80,215.661
Arrears	0.000
AIA	0.000

Budget Output:320084 Vaccine Administration

PIAP Output: 1203010518 Target population fully immunized

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

4 quarterly EPI coordination and stakeholder meetings conducted	Conducted Yellow fever Reactive campaign (Phase 3B) in the regions of Busoga (2 districts), Bukedi, Bugisu	No Variation

PIAP Output: 1203011409 Target population fully immunized

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

146 districts suppported in cold chain maintainance	146 districts were supported in cold chain maintenance	No Variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
essential cofinanced vaccines and related supplies ´procured	100% essential co-financed vaccines and related supplies ´procured	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,008.000
221003 Staff Training		4,101.505
221007 Books, Periodicals & Newspapers		264.000
221009 Welfare and Entertainment		750.000
227001 Travel inland		26,246.685
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		19,100.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		716.000
	Total For Budget Output	**66,186.191**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,186.191
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,964,976.025**
	Wage Recurrent	466,132.152
	Non Wage Recurrent	1,498,843.873
	Arrears	0.000
	AIA	0.000

Department:002 Community Health

Budget Output:320056 Community Health Services

PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
12 cumulative monthly Community Health TWG meetings held Annual Partner coordination meeting held	- 3 Community Health TWG meetings conducted for the months of April May and June 2025 - Annual partner coordination meeting held in Q2	No variation
Conduct quarterly technical support supervision on Primary Health Care Community Empowerment (PHCCE) implementation	Technical support supervision on Primary Health Care Community Empowerment (PHCCE) conducted for Buikwe and Mukono	No variation
Compile and disseminate monthly community health performance briefs	3 reports submitted on performance briefs	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
1250 Community Health Workers oriented on electronic Community Health Information system (eCHIS) 25 districts enrolled on to eCHIS	90 CHWs oriented on drowning reporting modules of eCHIS in the districts of Ntungamo, Buikwe and Mayuge.	No variation
Final Draft standards and guidelines for community health services validated for presntation to TWG Validated draft on Community engagement strategy to integrate other conditions of public health concern presented to the relevant TWG for approval	Not done; remaining a pending priority	Draft standards and guidelines for community health services pending validation
Pay salaries to both permanent and contract department staff, Contribute towards Incapacity, death benefits and funeral expenses, Social Security, staff welfare &entertainment , regular allowances for support staff and small office equipment	- Salaries to both permanent and contract department staff paid. - Staff welfare &entertainment , regular allowances for support staff and small office equipment paid	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		338,847.762
211102 Contract Staff Salaries		4,227.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		828.000
212101 Social Security Contributions		135.392
221009 Welfare and Entertainment		573.500
221011 Printing, Stationery, Photocopying and Binding		224.251
221012 Small Office Equipment		1,112.284
227001 Travel inland		12,547.714
227004 Fuel, Lubricants and Oils		6,171.383
	Total For Budget Output	**364,667.916**
	Wage Recurrent	343,075.392
	Non Wage Recurrent	21,592.524
	Arrears	0.000
	AIA	0.000

Budget Output:320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
Hold Disability and Rehabilitation stakeholder coordination and performance/progress review meetings. Set up occupational health and safety (OHS) committees at all levels (for 40% of health facilities).	- Stakeholders' review meeting for interventions for disability in Kaliro district. - Setting up occupational health and safety (OHS) committees at all levels (for 40% of health facilities) not done	Setting up occupational health and safety (OHS) committees at all levels (for 40% of health facilities) remains pending

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010540 Inclusive HCs and equipment		
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
Conduct 02 training sessions on building the capacity of Primary Health Care (PHC) and Community health workers (CHWs/CHEWs) to provide quality rehabilitation health services.	160 rehabilitation health professionals trained in Basic wheelchair skills /repair	No variation
Carry out periodic supervision and monitoring of activities relevant to Disability and Rehabilitation services provision in 50% of the offering health facilities.	Carried out support supervision for both public and partner rehabilitation services in Kaliro, Jinja City and DLG districts.	No variation
Validate final draft of the guidelines for early screening and management of disabilities before sharing in the TWG for endorsement Disseminate guidelines for early screening and management of disabilities to selected districts	Carried out 2 writing workshops and developed 1) Assistive technology (AT) framework, 2) Product specifications of the eye glasses	No variation
Provide/repair equipment in rehabilitation units / orthopedic workshops in National and Regional Referral Hospitals.	Issued 988 pairs of Crutches, white canes, tripods, quadripods, walking frames, toilet and shower chairs through Mulago NRH & RRHs in Mbarara, Gulu, Mubende, Fortportal and Mbale	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,941.746
221009 Welfare and Entertainment		760.000
221011 Printing, Stationery, Photocopying and Binding		448.504
221012 Small Office Equipment		1,125.000
227001 Travel inland		12,594.554
227004 Fuel, Lubricants and Oils		6,054.772
228002 Maintenance-Transport Equipment		980.000
273102 Incapacity, death benefits and funeral expenses		897.210
	Total For Budget Output	**24,801.786**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,801.786
	Arrears	0.000
	AIA	0.000

Budget Output:320073 Nutrition health services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Conduct writing sessions to finalize updating the IMAM guidelines and training packages to include 2023 WHO recommendations and emerging evidence Disseminate the finalized and approved guidelines on IMAM	- Finalization of updating of the IMAM guidelines and training packages to include 2023 WHO recommendations and emerging evidence done through 2 writing workshops - Dissemination of revised IMAM guidelines Pending. Deferred to next Quarter	- Dissemination of revised IMAM guidelines Pending. Deferred to next Quarter

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
Conduct orientation, trainings and Mentorship maternal infant, young child and adolescent nutrition (MIYCAN) in 15% of districts in Uganda focusing on those with poor MIYCAN indicators. Train in 05 districts (15 cumulative) on Nutrition in HMIS	- Conducted MIYCAN/NACS mentorship in Kyegegwa district covering 20 HFs (1 General Hospital, 1 HCIV, 8 HCIIIs and 10 HCIIs). - Mentorship on BFHI implementation provided in three districts that included Agago- 7 HFs (4HCIIIs and 3HCIIs), Adjumani -14 HFs (1 GH, 1HCIV, 6HCIIIs & 6 HCIIs) and Kiryandongo -8HFs (1GH, 1 HCIV, 3 HCIIIs & 3 HCIIs). - Trained 24 health care providers from Mulago NRH plus 17 World vision implementing staff trained on nutrition care & support for children with feeding disabilities and difficulties. - 68 Health workers trained in HMIS revised tools.	No variation
Conduct Support supervision and mop up activities under the April round of Bi-annual ICHDS for 10 poorly performing districts on child nutrition indicators	Not done due to insufficient funding	Support supervision and mop up activities under the April round of Bi-annual ICHDS not done due to insufficient funding
Hold monthly nutrition TWG meetings for April-June Hold one quarterly meeting for each of the 6 nutrition thematic areas. Hold an annual joint meeting for FY 2025/26 work plan.	- Held 3 Nutrition monthly TWG meetings for April, May and June 2025 - Conducted 1 thematic working group meeting on Food safety and Hygiene - Held one thematic working group meeting on integrated management of acute malnutrition and nutrition in emergencies. - Held 1 thematic working group meeting for Maternal Infant Young Child and Adolescent Nutrition - Held 1 M and E working group meeting	No Variation
Conduct training of frontline health workers on Integrated management of acute malnutrition for one NRH, 08 RRH, all General hospital and 25% HCIV.	57 health workers from 19 districts in Eastern Uganda trained as Trainer of Trainers on a package of revised guidelines on Integrated Management of Acute Malnutrition	No variation
Conduct health facility based onsite mentorship for nutrition HMIS. Conduct Technical support supervision for districts on comprehensive nutrition Nutrition service delivery in 16 districts with poor core nutrition indictors	Support supervision and mentorship for Data Quality Assurance conducted in 8 districts (Amudat, Nakapiripirit, Mayuge, Kamuli, Kabale, Kazo, Hoima, Kiryandongo) as poorly performing dsirticts on nutrition indicators	No variation
Assess and support health facilities to be designated as baby friendly Hold annual perfomance review meetings Hold annual nutrition symposium	- Baby Friendly Health Facility Initiative (BFHI) I internal assessment conducted in 22 health facilities; 8 in Kiryandongo and 14 in Adjumani district. - Annual Nutrition Symposium held	No variation
Pay contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q4	Contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q4 paid accordingly	No variation
Provide fuel to staff Contribute to cost of maintenance for vehicles	Fuel to staff and Contribution to cost of maintenance for vehicles provided for Q4	No variation

VOTE: 014 Ministry of Health

Quarter 4

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,734.556
221009 Welfare and Entertainment		573.500
221011 Printing, Stationery, Photocopying and Binding		224.250
221012 Small Office Equipment		1,121.250
227001 Travel inland		11,913.444
227004 Fuel, Lubricants and Oils		6,054.750
228002 Maintenance-Transport Equipment		1,794.000
273102 Incapacity, death benefits and funeral expenses		897.332
	Total For Budget Output	**24,313.082**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,313.082
	Arrears	0.000
	AIA	0.000
	Total For Department	**413,782.784**
	Wage Recurrent	343,075.392
	Non Wage Recurrent	70,707.392
	Arrears	0.000
	AIA	0.000

Department:003 Environmental Health

Budget Output:320061 Environmental Health Services

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

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

All 5 public health regulations disseminated in 50 Local Governments	Review of public health/environmental health regulations not undertaken Review partially done for Healthcare waste management Regulations and dissemination not done	Activity partially done for Healthcare Waste Management Regulations
Environmental Health Day Commemorated	Environmental Health day commemorated.	No activity undertaken under output plan
Dissemination of Inspection tools and KPIs and orientation of Environmental Health staff on their use done in 20 Local Govts.	KPIs disseminated in 3 cities (Mbarara, Jinja and Mbale) and 9 municipalities of (Bushenyi, Sheema, Ntungamo, Tororo, Busia, Bugiri, Lugazi, Iganga and Mukono cities and 6 muncipalities)	Target not achieved due to insufficient funds

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Disseminate, train and support staff in 10 Local Govts.	Conducted ODF verification in Omoro , Kakumiro and Buliisa Districts Results disseminated, teams trained and supported on ODF surveillance and reporting	No Variation
Staff in 20 Local Govts. oriented on WASH-MIS	Oriented Health Facilities (HFs)WASH focal persons and Biostasticians on reporting WASH data for HFs under the DHIS 2 in ten RRH (Lira, Gulu, Soroti, Kayunga, Jinja, Mbale, Masaka, Mbarara, Fort portal and Mubende)	No Variation
Development, dissemination of CAST-TB WASH Tool Kit and orientation of district staff on its use done in 3 Local Govts.	Conducted support visits to Districts of Kaliro, Namutumba, Amuru and Omoro to offer technical support towards aligning WASH with CAST TB interventions	No Variation
94 VHTs/Community Health Workers oriented on NTD management	Human African Trypanosomiasis screening done in two districts (Koboko and Adjumani)	No Variation
Technical support visits conducted in 1 district with nodding syndrome cases	Nodding syndrome case districts not supported in the quarter	Partly supported by partners that pulled out
	Larviciding activities launched in Katakwi District	Continuation and finalization of the q3 larviciding activities spilling to q4.
Conduct assessment WASH in 6 health Facilities	WASH assessments conducted in 99 Health Facilities in Toro, Acholi, Lira, Ankole, Sub Regions	No Variation
Staff in 10 Local Govts. mentored and supported in climate change adoption interventions	No activity undertaken under this area for the reporting period	Activity was majorly on engagement of stakeholders at national level and a few local governments
Mass Drug Administration (MDA) and TT surgeries conducted in 20 District Local Govts.	Hoima and Bugiri districts given Paediatric Praziquantel Pilot MBA results Trachoma Surgeries conducted in Obongi, Yumbe, Terego, Arua City, Kaliro, Bulambuli and Rhino Camp	No Variation
Technical support visits and post larviciding monitoring conducted in 12 Districts	Technical support visits carried out and launched larviciding activities in Katakwi District	No Variation

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

Item	Spent
211101 General Staff Salaries	239,079.111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,142.519
212101 Social Security Contributions	2,086.681
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	3,264.000
221008 Information and Communication Technology Supplies.	1,900.000
221009 Welfare and Entertainment	6,212.890

VOTE: 014 Ministry of Health

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		88,331.800
221012 Small Office Equipment		4,935.865
222001 Information and Communication Technology Services.		1,499.483
224001 Medical Supplies and Services		478,019.000
224005 Laboratory supplies and services		35,000.000
225101 Consultancy Services		200.000
227001 Travel inland		108,092.568
227004 Fuel, Lubricants and Oils		19,007.250
228002 Maintenance-Transport Equipment		6,756.200
273102 Incapacity, death benefits and funeral expenses		3,182.000
	Total For Budget Output	**1,088,209.367**
	Wage Recurrent	239,079.111
	Non Wage Recurrent	849,130.256
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,088,209.367**
	Wage Recurrent	239,079.111
	Non Wage Recurrent	849,130.256
	Arrears	0.000
	AIA	0.000

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output:320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

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

Epidemic diseases detected and controlled in 36 districts through investigations, verifications, needs/risk assessments, and formation of District One Health (OH) teams	Epidemic diseases detected and controlled in 86 districts that include; Mpox in 81 districts of 81 districts those reported many Mpox cases include; Kampala, Wakiso Mbarara City, Masaka City, Mukono, Lyantonde, Nakasongola, Luwero and Kyotera. with 6862 cumulative cases and 44 cumulative deaths , cholera outbreak in Kiryandongo & Lamwo districts, Anthrax outbreak controlled in Buhweju and Sheema districts, 2 Risk assessments and Categorization for public health threats that relate to landfills.	The epidemics /outbreak happened in more and multiple districts than the planned that's why Implementation was in more districts than planned because it's the department mandate to control all epidemics and outbreaks that are detected in the country

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Epidemic diseases detected and controlled in 36 districts through investigations, verifications, needs/risk assessments, and formation of District One Health (OH) teams	Support supervision and mentorship conducted in 47 districts. These supervisions & mentorships included; 6 Districts of Buliisa, Kibale, Nakaseke, Nakasongola, Kitagwenda, Bundibugyo. 33 districts supported and mentored on weekly surveillance reporting and mTrac use; Rubanda, Kisoro, Rukungiri, Kasese, Kyegegwa, kyenjojo, Mbarara, Buhweju, Kazo, Kayunga, Buikwe, Mukono, Busia, Tororo, Namisindwa, Ngora, Soriti District, Soroti City, Luuka, Jinja City, Jinja District, Arua, Adjumani, Obongi, Butambala, Gomba, Lwengo, Buliisa, Hoima City, Hoima district, Mubende, Kassanda and Mityana.. 3 Districts supported to prevent and control zoonotic diseases; • 3 Districts of Arua, Nebbi and Zombo supported to prevent and control Plague disease • 1 district of Yumbe was monitored on Implementation of OH	Implemented as planned with support from the GoU and implementing partners to cover more districts than planned.
Developed, disseminated, and trained the 2 Public Health Emergencies (PHE's) polices, plans and guidelines in 20 districts	Developed, updated and reviewed 2 Public Health Emergencies (PHE's) polices, plans and guidelines that included: The National Cholera Technical Guidelines and the National Alert management Framework for Preparedness and Response in Uganda. But also disseminated the already developed Community Based surveillance (CBS) guidelines to 3 districts of Kikuube, Arua City and Wakiso, IDSR guidelines rollout in 6 Districts of Buliisa, Kibale, Nakaseke, Nakasongola, Kitagwenda, Bundibugyo and then 12 Weekly Bulletins published and shared to all surveillance stakeholders based on the thresholds and alerts for timely action.	Achieved as planned with support from Development and implementing partner

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Strengthened boarder health services at 6 Point of Entry (PoEs) for enhanced surveillance	No Port health facilities for enhanced disease surveillance Established, but work was done at 54 PoEs which include: support supervision to 18 medium volume points of entry; Port Bell, Kiyindi, Jinja Port, Kasensero, Kikagate, Bugango, Ishasha, Kyeshero, Rwenshema, Wanseko, Butiaba, Sebagoro, Ngomoromo, Waligo, Madi-Opei, Nakaabat, Alakas and Kwokochaya, capacity building for enhanced cross-border surveillance for 24 points of entry; Entebbe, Busia, Malaba, Mutukula, Mirama Hills, Katuna, Kyanika, Bunagana, Busanza, Kikagate, Elegu, Goli, Arua Airfield, Vurra, Transami, Mpondwe, Busunga, Jinja Port, Portbell, Suam, Lwakhakha, Kamwezi, Ngomorom and Kasensero and PoE capacity assessments at 12 points of entry; Arua Airfield, Bunagana, Lwakhakha, Suam, Kamwezi, Busanza, Cyanika, Jinja Port, Lolwe Island, Goli, Vurra and Oraba.	The available support from GoU and partners covered other activities at different PoEs.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		360,905.793
211102 Contract Staff Salaries		17,290.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,117.454
212101 Social Security Contributions		276.624
212103 Incapacity benefits (Employees)		5,000.000
221003 Staff Training		10,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		15,150.001
221012 Small Office Equipment		3,750.000
224001 Medical Supplies and Services		10,000.000
227001 Travel inland		95,027.075
227004 Fuel, Lubricants and Oils		26,051.500
228002 Maintenance-Transport Equipment		34,540.208
	Total For Budget Output	**628,109.562**
	Wage Recurrent	378,196.700
	Non Wage Recurrent	249,912.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**628,109.562**
	Wage Recurrent	378,196.700

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	249,912.862
	Arrears	0.000
	AIA	0.000

Department:005 National Health Laboratory & Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

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

Staff supervised and mentored in radiology and imaging services in quality as aspects of service delivery in 4 Regional Refferal Hospitals and 2 General Hospitals	Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 6 regional referral hospitals and 4 general hospitals.	Additional support was provided for this activity.

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

Item		Spent
211101 General Staff Salaries		12,461.986
211102 Contract Staff Salaries		6,738.072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227001 Travel inland		18,809.091
	Total For Budget Output	**40,009.149**
	Wage Recurrent	19,200.058
	Non Wage Recurrent	20,809.091
	Arrears	0.000
	AIA	0.000

Budget Output:320024 Laboratory services

PIAP Output: 1203010513 Laboratory quality management system in place

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

2 audit conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	2 audits were conducted in 5 laboratories in 2 regional referral hospitals and 3 general hospital laboratories in preparation for accreditation.	No variation
20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	20 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA)	No variation
Technical support supervision conducted in 4 RRHs, 1 NRHs, 2GHs, 2 HC IVs and report produced.	Technical support supervision was conducted in 4 RRHs, 1 NRH, 2 GHs, and 2 HC IVs, and a report was produced.	No variation

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:

Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals.	Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 1 National referral hospitals and 4 Regional referral hospitals	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90 percent of samples for surveillance and outbreak investigations were tested, and results were provided timely.	No variation
30 bacterial isolates from 8 RRHs tested for antimicribial resistance	30 bacterial isolates from 8 RRHs tested for antimicrobial resistance	No variation

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

Item		Spent
211101 General Staff Salaries		78,112.471
211102 Contract Staff Salaries		46,775.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,750.000
212101 Social Security Contributions		5,116.727
221003 Staff Training		6,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		331.000
221012 Small Office Equipment		300.000
227001 Travel inland		96,691.000
227004 Fuel, Lubricants and Oils		35,030.750
228002 Maintenance-Transport Equipment		8,219.112
273102 Incapacity, death benefits and funeral expenses		1,720.000
	Total For Budget Output	**288,796.964**
	Wage Recurrent	124,888.375
	Non Wage Recurrent	163,908.589
	Arrears	0.000
	AIA	0.000
	Total For Department	**328,806.113**
	Wage Recurrent	144,088.433
	Non Wage Recurrent	184,717.680
	Arrears	0.000
	AIA	0.000

Department:006 Non Communicable Diseases

Budget Output:320030 Mental Health services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
20 health facilities (4 RRH, 6 General Hospital, 10 HCIV) supervised and report produced	4 RRHs, 6 general hospitals and 10 HCIVs supervised in Jinja , Mbale and Arua regions	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Mental health interventions conducted in 10 schools	10 schools in refugees settlements supported in Mental health issues	No variation
2 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	2 engagements on anti tobacco, alcohol and substance abuse held	No variation
No tobacco day commemorated	National No tobacco day commemoeted with a walk and a symposium	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,668.350
212102 Medical expenses (Employees)		1,000.000
212103 Incapacity benefits (Employees)		1,000.000
221009 Welfare and Entertainment		743.000
221011 Printing, Stationery, Photocopying and Binding		240.473
221012 Small Office Equipment		500.000
227001 Travel inland		11,714.255
227004 Fuel, Lubricants and Oils		7,221.250
228002 Maintenance-Transport Equipment		8,705.000
	Total For Budget Output	**42,792.328**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,792.328
	Arrears	0.000
	AIA	0.000

Budget Output:320068 Lifestyle Disease Prevention and Control

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NCD support supervisions conducted to health facilities (4 RRH, 7 General Hospitals, 14 HCIV)	4 RRHs , 7 general hospitals and 14 HC IVs supervised in Soroti, Mbale , Kigezi ND West Nile regions	No variation
1 NCD multi-sectoral coordination engagement conducted	One NCD multi- sectoral coordination engagement held , the meeting discussed NCD perfomance, Chronic care integration and NCD supply chain	No variation
1 NCD parliamentary and key stakeholders engagements conducted.	One NCD parliamentry angagement held	No variation
National Lung Health Day and National Day of Physical activity commemorated	National Day of Physical activity commemorated at Kyambogo university Main Play ground. World Lung health day also observed with a symposium organized by Lung experts	No variation
13 physical activity sessions conducted	13 Physical activity sessions conducted at MOH grounds	No variation

VOTE: 014 Ministry of Health

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
211101 General Staff Salaries		199,969.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,602.000
212102 Medical expenses (Employees)		750.000
212103 Incapacity benefits (Employees)		1,000.000
221005 Official Ceremonies and State Functions		48,360.000
221008 Information and Communication Technology Supplies.		11,000.000
221009 Welfare and Entertainment		1,075.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221012 Small Office Equipment		500.000
227001 Travel inland		18,620.000
227004 Fuel, Lubricants and Oils		8,603.750
228002 Maintenance-Transport Equipment		4,344.999
	Total For Budget Output	**313,824.931**
	Wage Recurrent	199,969.182
	Non Wage Recurrent	113,855.749
	Arrears	0.000
	AIA	0.000
	Total For Department	**356,617.259**
	Wage Recurrent	199,969.182
	Non Wage Recurrent	156,648.077
	Arrears	0.000
	AIA	0.000

Department:007 Reproductive and Child Health

Budget Output:320051 Adolescent and School Health Services

PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated

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

3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services held.	3 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services were held.	No variance
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 2 health regions	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Karamoja and Teso regions	No variance.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Health service providers from 2 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	15 Health service providers from 3 tertiary institutions (Kabale University, MUST and KIU) were mentored in provision of Adolescent and Youth Friendly Responsive services.	Availability of external support from partners. enable to cover more institutes.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,493.630
212102 Medical expenses (Employees)	1,320.000
221009 Welfare and Entertainment	6,892.355
221011 Printing, Stationery, Photocopying and Binding	6,379.999
221012 Small Office Equipment	7,461.000
227001 Travel inland	22,413.159
227004 Fuel, Lubricants and Oils	10,965.579
228002 Maintenance-Transport Equipment	11,678.274
273102 Incapacity, death benefits and funeral expenses	2,260.000
Total For Budget Output	**81,863.996**
Wage Recurrent	0.000
Non Wage Recurrent	81,863.996
Arrears	0.000
AIA	0.000

Budget Output:320053 Child Health Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Child Health Survival (CHS) strategy &Peadiatric Death Audit (PDA) guidelines disseminated at national level.	Child Health Survival (CHS) strategy was approved by the Senior Management Committee (SMC) and disseminated at national level stakeholder meeting. Pediatric Death Audit (PDA) guidelines were presented in the Maternal and Child Health Technical working group but pending approval from the Senior Management Committee (SMC).	Limited funds delayed planned activities (like data collection and analysis) in the implementation plan to finalize the Pediatric Death Audit guidelines.
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Karamoja and Teso regions.	No Variance

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 2 health regions.	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in Karamoja and Teso regions.	No Variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,314.323
212102 Medical expenses (Employees)	1,320.000
221009 Welfare and Entertainment	5,115.000
221011 Printing, Stationery, Photocopying and Binding	4,920.859
221012 Small Office Equipment	6,080.707
227001 Travel inland	20,223.526
227004 Fuel, Lubricants and Oils	11,295.579
228002 Maintenance-Transport Equipment	8,884.767
273102 Incapacity, death benefits and funeral expenses	1,740.000
Total For Budget Output	**68,894.761**
Wage Recurrent	0.000
Non Wage Recurrent	68,894.761
Arrears	0.000
AIA	0.000

Budget Output:320076 Reproductive and Infant Health Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information		
Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning conducted in 2 health regions.	Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning was conducted in 3 health regions. (West-Nile, Greater-Mubende, and lango).	Availability of external support from partners (PATH) enabled coverage of more regions.
Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 4 health regions	Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 4 health regions (Ankole, Kigezi, Bunyoro and greater Masaka).	Availability of partner support enabled to cover all the 4 planned health regions.
3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	3/3 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings were held	No variance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	239,533.154

VOTE: 014 Ministry of Health

Quarter 4

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

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

Item		Spent
211102 Contract Staff Salaries		4,659.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,577.000
212101 Social Security Contributions		120.000
212102 Medical expenses (Employees)		1,320.000
221009 Welfare and Entertainment		7,970.155
221011 Printing, Stationery, Photocopying and Binding		5,024.250
221012 Small Office Equipment		11,353.000
227001 Travel inland		32,832.958
227003 Carriage, Haulage, Freight and transport hire		370,558.840
227004 Fuel, Lubricants and Oils		16,589.421
228002 Maintenance-Transport Equipment		14,000.001
273102 Incapacity, death benefits and funeral expenses		1,740.000
	Total For Budget Output	**717,278.557**
	Wage Recurrent	244,192.932
	Non Wage Recurrent	473,085.625
	Arrears	0.000
	AIA	0.000
	Total For Department	**868,037.314**
	Wage Recurrent	244,192.932
	Non Wage Recurrent	623,844.382
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output:000003 Facilities and Equipment Management

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

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

Malaria, HIV, TB and RSSH monitored and evaluated atleast once in a quarter	Malaria, TB, HIV and RSSH tracked and assessed with an integrated approach in a timely manner in Q4.	No Variation
95% of positive clients identified	95% of positive clients identified	No Variation
23500 of all forms of TB cases notified	24002 of all forms of TB cases notified	No Variation
1 health system strengthening initiative by program area conducted	1 health system strengthening initiative of capacity building the RSSH pillar heading key staff by program area was conducted. This include included a 12 weeks health policy and management training and practicum with support from the Korea Foundation for International Health Care.	No variation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 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:		
	99% of confirmed malaria cases where treated effectively with antimalaria medicines.	No variation
	IRS conducted in 7 districts of Kibuuku, Tororo, Butaleja, Namutumba, Pallisa, Butebo and Bugir; protecting a total of 752,621 people out of the targeted 820,855 people.	No Variation
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	Malaria, HIV, TB and RSSH interventions were monitored during the months of the quarter	No variation
	95.3% of HIV positive clients identified.	No variation
	95% of HIV clients were enrolled on ART	US government executive order USAID stop work disruptions
	97.3 % of ART client were virally suppressed	Intensive differentiated service delivery models
	23787 of all forms of TB cases diagnosed and notified	No variation
	224 drug resistant TB cases diagnosed and enrolled into care	N0 Variation
	92% of notified TB cases Treated successfully	No variation
	94.1% of the contacts of TB patients started on Treatment Preventive Therapy (TPT)	No significant variation
	1 support supervision and mentorship conducted in each region across the country with active district participation	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		
	IRS was conducted in 7 districts of Kibuuku, Tororo, Butaleja, Namutumba, Pallisa, Butebo and Bugir; protecting a total of 752,621 people out of the targeted 820,855 people.	No Variation
95% of PLHIV enrolled on ART	95.2% of PLHIV enrolled on ART	No Variation
Support treatment of 95% of confirmed malaria cases	99.1% of malaria confirmed cases treated	There was intensive malaria elimination approaches in play.

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
95% of ART clients with viral suppression	97.2% of ART clients with virally suppressed	Intensive differentiated service delivery models applied

N/A

	Total For Budget Output	**118,245,207.222**
	GoU Development	4,209,186.023
	External Financing	114,036,021.199
	Arrears	0.000
	AIA	0.000
	Total For Project	**118,245,207.222**
	GoU Development	4,209,186.023
	External Financing	114,036,021.199
	Arrears	0.000
	AIA	0.000

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

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1203010518 Target population fully immunized

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

PIAP Output: 1203011409 Target population fully immunized

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

146 districts supplied with adequate vaccines and eLMIS	All the 146 districts supplied with adequate vaccines	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		9,479,350.896
	Total For Budget Output	**9,479,350.896**
	GoU Development	9,479,350.896
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Staff salaries paid,NSSF,medical insurance provided for all contract staff	100% of Staff salaries paid, NSSF, medical insurance provided for all contract staff paid	No Variation
4 Performance review meetings,learning,partner meetings held	4 Performance review meetings with partners, districts and program staffs conducted	No vatiation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		285,184.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,180.000
212101 Social Security Contributions		27,976.546
221003 Staff Training		700.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		31,430.000
222001 Information and Communication Technology Services.		22,500.000
227001 Travel inland		79,787.662
227004 Fuel, Lubricants and Oils		21,000.000
228002 Maintenance-Transport Equipment		31,116.488
263402 Transfer to Other Government Units		500,000.000
	Total For Budget Output	**1,047,875.012**
	GoU Development	1,080.000
	External Financing	1,046,795.012
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation services		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
146 districts supported to conduct supplementary immunisation activities	146 districts supported to conduct supplementary immunisation activities (ICHD)	No variation
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Integrated support supervsion conducted in 20 priority districts	Integrated support supervsion conducted in 50 priority districts	Program got additional funds from PATH

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 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		
50 malaria endemic districts supported to introduce the Malaria vaccine	107 malaria endemic districts supported to introduce the Malaria vaccine	107 districts had high malaria prevalence and therefore were prioritized for malaria vaccine introduction
Not planned for this quarter	Conduct a yellow fever Reactive campaign in the regions of Busoga (2 districts), Bukedi and Bugisu,	Intensive social mobilization supported the demand generation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		20,813.559
221011 Printing, Stationery, Photocopying and Binding		130,683.000
227001 Travel inland		-75,019.409
262201 Contributions to International Organisations-Capital		486,401.009
282301 Transfers to Government Institutions		9,792,713.360
	Total For Budget Output	**10,355,591.519**
	GoU Development	486,401.009
	External Financing	9,869,190.510
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
4 Learning,performance management and partner coordination meetings held	2 Learning, performance management and partner coordination meetings held	No Variation
Construct 1 UNEPI administration block	UNEPI administration block not constructed	Funds reprogrammed to support Big Catch-up vaccination

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

Budget Output:320079 Staff Development

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010506 Health workers trained		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3750 health workers trained in the immunisation service package and quality improvement	6788 health workers trained in the immunization service package integrating with malaria introduction	Intergrated with Malaria Vaccine Introduction pre-introduction training

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,882,817.427**
	GoU Development	9,966,831.905
	External Financing	10,915,985.522
	Arrears	0.000
	AIA	0.000

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)		
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:		
Construct 1 Neonatal iCU at Mbarara	Construction of 1 Neonatal ICU at Mbarara is at 92% physical progress	Construction be completed in Q1 FY25/26
Construct 2 ICUs at Arua and Kabale RRH, Rwekubo HCIV	Construction 2 ICUs at Arua and Kabale RRH, with physical progress at 95% and 92% respectively and 1 solation at Rwekubo HCIV with physical progress at 95%	Construction to be completed in Q1 FY 2025/26
Remodeled 5 high dependency units at Bujubuli hciv, Kyangwali hciv, Kasonga hciii, Padide hciv, Midigo hciv	Remodeled 5 high dependency units. 4 are completed (Kyangwali hciv, Kasonga hciii, Padide hciv, Midigo hciv) and Bujubuli hciv is at 90% physical Progress	Construction to be completed in Q1 FY25/26
Remodeled of 6 theatre at KisoroGH, Rhino camp hciv, Padibe HCIV, Kyagwali HCIV, Busanaza HCIII, Rwekubo HCIV	6 theatre at KisoroGH, Rhino camp hciv, Padibe HCIV, Kyagwali HCIV, Busanaza HCIII, Rwekubo HCIV constructed	No variation
Refurbishment of 14 HCIIs in RHDs from temporary to permanent structures at Bell HCIII, Idiwa, Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni , Igamara, Kikurura, Kabazana, Ruhoko HCIII, Kyagwali HCIV	14 HCIIs in RHDs from temporary to permanent structures at Bell HCIII, Idiwa, Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni , Igamara, Kikurura, Kabazana, Ruhoko HCIII, Kyagwali HCIV refurbished.	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: 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:		
Construct 3 National call and Dispatch centres at lira, Mbarara, and Mbale	Construct 3 National call and Dispatch centres at lira, Mbarara, and Mbale Completed 1 call and dispatch at Lira RRH while Mbale and Mbarara RRH are at physical progress is at 90%	construction to be completed in Q1 FY 2025/26
Consultant to Supervise 36 Facilities	36 health facilities supervised by the consultants	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		1,933,855.082
312121 Non-Residential Buildings - Acquisition		15,403,390.534
	Total For Budget Output	**17,337,245.616**
	GoU Development	0.000
	External Financing	17,337,245.616
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured 2 double cabin pickups for blood collection and distribution	2 double cabin pickups for blood collection and distribution Procured	No variation
Procure 8 7-tonne box body trucks to gather garbage regionally to operationalize the reginal incinerators	8 7-tonne box body trucks to gather garbage regionally to operationalize the reginal incinerators Procured	No variation
Procured 19 laptops, 4 desktops and accessories for MOH top management	19 laptops, 4 desktops and accessories for MOH top management Procured	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		4,850.000
	Total For Budget Output	**4,850.000**
	GoU Development	0.000
	External Financing	4,850.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 014 Ministry of Health

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	1 surveillance and response activity to public health events carried out. Facilitated MOH support supervision and surveillance review meeting	No variation
Paid contract staff salaries, statutory fees and NSSF, office printing cost & stationery, vehicle maintenance costs, fuel for coordination, local running, office imprest, office space for UCREPP staff	Paid contract staff salaries, statutory fees and NSSF, office printing cost & stationery, vehicle maintenance costs, fuel for coordination, local running, office imprest, office space for UCREPP staff	No variation
Supported 2 steering committee and MOH top management to monitor project, 2 piu staff meetings	Supported 2 steering committee and MOH top management to monitor project, 2 piu staff meetings	No variation
Paid for travel abroad for international conferences, meetings, workshops and trainings	Paid for travel abroad for international conferences, meetings, workshops and trainings	No Variation
1 sensitization of public on immunization / vaccination / health messages through sensitization meetings, community dialogue meeting and mass media, TV radio social media and communication channel	Conducted 1 sensitization of public on immunization / vaccination / health messages through sensitization meetings, community dialogue meeting and mass media, TV radio social media and communication channel	No Variation
Supported 1 HPV vaccine coverage improvement	Supported 1 HPV vaccine coverage improvement	No Variation
Supported 1 stakeholder engagement and grievance redress mechanism meetings and 1 supervision by MOH Engineer, MOH management and other oversight bodies	Supported 1 stakeholder engagement and grievance redress mechanism meetings and 1 supervision by MOH Engineer, MOH management and other oversight bodies	No Variation
Procured Assorted medical equipment and furniture for Theatres, HDUS, HCIV, HCIII and call and dispatch	Procured Assorted medical equipment and furniture for Theatres, HDUS, HCIV, HCIII and call and dispatch	No Variation
Procured 1961 T-shirts for VHTs with health promotion messages in twenty(20) districts and 2 cities	Procured 1961 T-shirts for VHTs with health promotion messages in twenty(20) districts and 2 cities	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,682,204.058
211104 Employee Gratuity	525,440.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,973.789
212101 Social Security Contributions	88,263.585
221001 Advertising and Public Relations	763,337.627
221002 Workshops, Meetings and Seminars	3,634,897.691
221003 Staff Training	8,099.769
221009 Welfare and Entertainment	2,000.000
221017 Membership dues and Subscription fees.	31,061.200
222001 Information and Communication Technology Services.	342,661.093
223901 Rent-(Produced Assets) to other govt. units	15,952.965
224001 Medical Supplies and Services	17,349,056.638

VOTE: 014 Ministry of Health

Quarter 4

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		2,449,104.996
227001 Travel inland		3,295.000
227002 Travel abroad		9,199.100
227004 Fuel, Lubricants and Oils		37,100.000
228002 Maintenance-Transport Equipment		695,301.199
282301 Transfers to Government Institutions		4,378,182.171
	Total For Budget Output	**32,185,130.929**
	GoU Development	0.000
	External Financing	32,185,130.929
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227003 Carriage, Haulage, Freight and transport hire		2,676,378.715
	Total For Budget Output	**2,676,378.715**
	GoU Development	0.000
	External Financing	2,676,378.715
	Arrears	0.000
	AIA	0.000
	Total For Project	**52,203,605.260**
	GoU Development	0.000
	External Financing	52,203,605.260
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**273,638,632.876**
	Wage Recurrent	6,026,283.618
	Non Wage Recurrent	40,201,930.994
	GoU Development	43,464,742.219
	External Financing	183,945,676.045

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	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	7,000,528.035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,954.356
212102 Medical expenses (Employees)	2,000.000
212103 Incapacity benefits (Employees)	280.000
221001 Advertising and Public Relations	3,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	1,999.999
221012 Small Office Equipment	2,000.000
223005 Electricity	2,000.000
223006 Water	2,000.000
227001 Travel inland	166,857.432
227004 Fuel, Lubricants and Oils	108,500.000
228002 Maintenance-Transport Equipment	11,000.001
Total For Budget Output	**7,457,119.823**
Wage Recurrent	7,000,528.035
Non Wage Recurrent	456,591.788
Arrears	0.000
AIA	0.000

Budget Output:320070 Medical interns' Coordination	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
1,786 medical interns assigned to their designated hospitals of operation	NA

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 health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Monthly Allowances paid to 1,786 Medical Interns.	1,786 medical interns monthly allowances paid
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Medical intern doctors deployed , supervised and allowances paid	1,786 medical interns verified
1,786 Medical Interns verified at their designated locations.	1,786 medical interns verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		27,753,297.000
	Total For Budget Output	**27,753,297.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,753,297.000
	Arrears	0.000
	AIA	0.000

Budget Output:320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Monthly Allowances for 500 Senior House Officers (SHOs) paid.	Allowances for 724 Senior House Officers (SHOs) was paid
500 SHOs deployed to designated training sites countrywide.	500 Senior House Officers (SHOs) Validated.
500 Senior Health Officers (SHOs) Validated.	500 Senior House Officers (SHOs) Validated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		7,919,321.258
	Total For Budget Output	**7,919,321.258**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,919,321.258
	Arrears	0.000
	AIA	0.000

Budget Output:320080 Support to hospitals

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Quarterly transfer of funds to Entebbe Paediatric hospital.	Quarterly disbursements were made to Entebbe Pediatric Hospital.

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

Item		Spent
263402 Transfer to Other Government Units		17,133,000.000
	Total For Budget Output	**17,133,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,133,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
Quarterly transfer of funds to Natural Chemo therapeutics Research Institute.	On Quarterly Basis, Funds were transferred to Natural Chemotherapeutic Research Institute (NCRI)
Quarterly transfer of funds to Uganda National Health Research Organization (UNHRO)	Funds transfred to Uganda National Health Research Organization (UNHRO)

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

Item		Spent
263402 Transfer to Other Government Units		648,000.000
	Total For Budget Output	**648,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	648,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**60,910,738.081**
	Wage Recurrent	7,000,528.035
	Non Wage Recurrent	53,910,210.046
	Arrears	0.000
	AIA	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010520 Nationally coordinated ambulance services in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
2016 Medical Emergencies Evacuated	1937 Medical Emergencies Evacuated
600,000 Blood donors to be mobilized and sensitized.	1,350,573 Blood donors to be mobilized and sensitized.
2016 medical emergencies evacuated.	1937 medical emergencies evacuated.
600,000 Blood donors to be mobilized and sensitized.	1,350,573 Blood donors to be mobilized and sensitized.

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

Item	Spent
263402 Transfer to Other Government Units	6,021,816.730
Total For Budget Output	**6,021,816.730**
Wage Recurrent	0.000
Non Wage Recurrent	6,021,816.730
Arrears	0.000
AIA	0.000

Budget Output:320059 Emergency Care Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010520 Nationally coordinated ambulance services in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
255 road ambulances and 14 boat ambulances to Provide on-scene and during transportation emergency medical care availed.	255 road ambulances and 14 boat ambulances availed to Provide on-scene and during transportation emergency medical care.
10 National events supported (Martyrs Day, Independence Day, and 8 other National gatherings)	10 National events supported (Martyrs Day, Independence Day, and 8 other National gatherings)
EMS Department administrative support services provided	EMS Department administrative support services provided
Bi-annually Data Quality Audits for EMS conducted	Bi-annually Data Quality Audits for EMS conducted in Lango Sub-Region
150 ambulance drivers, 50 Emergency Care officers, 21 data officers, 10 Medical Doctors, 10 emergency Nurses, and 10 other allied HWs.	50 ambulance drivers trained in defensive driving and first aid
Supportive supervision of Emergency Medical Services across the country conducted	Supportive supervision of Emergency Medical Services conducted in Ankole Sub Region to establish the state of Pre-hospital and hospital referral system

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

Item	Spent
211101 General Staff Salaries	316,287.513
211102 Contract Staff Salaries	35,894.364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	634,014.414
212101 Social Security Contributions	3,589.200
212102 Medical expenses (Employees)	2,663.200
212103 Incapacity benefits (Employees)	3,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		44,925.000
221007 Books, Periodicals & Newspapers		12,320.000
221008 Information and Communication Technology Supplies.		37,000.000
221009 Welfare and Entertainment		85,270.440
221011 Printing, Stationery, Photocopying and Binding		10,320.000
221012 Small Office Equipment		20,100.000
222001 Information and Communication Technology Services.		15,991.400
223001 Property Management Expenses		16,398.037
223004 Guard and Security services		2,200.000
223005 Electricity		2,200.000
223006 Water		2,200.000
224004 Beddings, Clothing, Footwear and related Services		18,430.960
227001 Travel inland		383,000.805
227004 Fuel, Lubricants and Oils		2,694,400.000
228002 Maintenance-Transport Equipment		22,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		669,639.999
273102 Incapacity, death benefits and funeral expenses		757.088
	Total For Budget Output	**5,032,902.420**
	Wage Recurrent	352,181.877
	Non Wage Recurrent	4,680,720.543
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,054,719.150**
	Wage Recurrent	352,181.877
	Non Wage Recurrent	10,702,537.273
	Arrears	0.000
	AIA	0.000

Department:003 Nursing & Midwifery Services

Budget Output:320072 Nursing and Midwifery Standards and Guidance

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

1000 Nurses and Midwives targeted to be mentored and Coached in 16 Regions.	1463 Nurses mentored
4 Standard guiding documents for Nursing and Midwifery planned developed annually.	4 tools and guidelines

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
ICT equipment procured (2 Computer laptops and 2 Desk tops)	ICT equipment procured (2 Computer laptops and 2 Desk tops)
800 Nurses and Midwives oriented on the new nursing and midwifery standards and guidelines.	960 nurses oriented on different standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	496,289.239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,211.600
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	2,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	8,600.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	234,398.614
227004 Fuel, Lubricants and Oils	89,421.000
228002 Maintenance-Transport Equipment	4,068.537
Total For Budget Output	**863,988.990**
Wage Recurrent	496,289.239
Non Wage Recurrent	367,699.751
Arrears	0.000
AIA	0.000
Total For Department	**863,988.990**
Wage Recurrent	496,289.239
Non Wage Recurrent	367,699.751
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:	
Forecasting of national essential medicines and health supplies requirement done.	Technical Support supervisions and mentorships on Inventory Management systems at 100 Health Facilities conducted

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Pharmaceutical Information management systems strengthened.	eLMIS Technical Support supervisions at 200 Health Facilities conducted
Traditional and Complementary Medicines Council in place and operational.	Technical supervision on traditional and complimentary medicines NOT conducted
Forecasting of national essential medicines and health supplies requirement done.	Technical support supervisions and mentorships on inventory management systems at 75 health facilities conducted
Pharmaceutical Information management systems strengthened.	eLMIS Technical Support supervisions at 200 Health Facilities conducted
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	
Traditional and Complementary Medicines Council in place and operational.	Technical supervision on traditional and complimentary medicines NOT conducted
Pharmaceutical Services sector monitoring and evaluation enhanced.	4 Performance Review Reports submitted
Strengthen Data collection, quality and use	Technical Support supervisions and mentorships on Inventory Management systems at 75 Health Facilities conducted
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	
Pharmaceutical Services sector monitoring and evaluation enhanced.	4 Performance Review Report produced
Strengthen Data collection, quality and use	2 Data quality assessments done in selected facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	318,128.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.001
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	103,466.430
227004 Fuel, Lubricants and Oils	30,028.280
228002 Maintenance-Transport Equipment	24,237.141
263402 Transfer to Other Government Units	84,542.836

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
273102 Incapacity, death benefits and funeral expenses		9,997.413
	Total For Budget Output	**590,215.872**
	Wage Recurrent	318,128.771
	Non Wage Recurrent	272,087.101
	Arrears	0.000
	AIA	0.000

Budget Output:320071 Medical Waste Management

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

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

Medical waste care management system developed and activities carried out	activities on medical waste management implemented

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

Item		Spent
221003 Staff Training		16,000.000
221009 Welfare and Entertainment		4,000.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320075 PNFP Commodoties

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

Funds for TB Drugs and Essential Medicines & Health Supplies (EMHS) to PNFPs transferred for procurement through JMS	UGX. 23,315,430,000 for supply of EMHS and TB commodities to PNFPs transferred to JMS; and performance monitored.

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

Item		Spent
263402 Transfer to Other Government Units		23,315,430.000
	Total For Budget Output	**23,315,430.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,315,430.000
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**23,925,645.872**
	Wage Recurrent	318,128.771
	Non Wage Recurrent	23,607,517.101
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Strategy, Policy and Development

Departments

Department:001 Health Infrastructure

Budget Output:320065 Health Infrastructure Management

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

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

ICT Equipment (2 Tablets and 2 Laptops) procured	ICT Equipment (2 Tablets and 2 Laptops) procured
Procurement of maintenance service contracts for maintenance for X-ray and ultrasound machines in RRHs, GHs & HCIVs (50 X-ray and 70 Ultrasound machines) conducted	90 Ultrasound and 30 Xray machines maintained. Signed a 1-year framework contract with M/s Advanced Medical Solutions Ltd. to maintain ultrasound machines in 15RRHs, 15GHs and 37HCIVs.
Procurement of maintenance service contracts for 1 MRI and 14 CT Scanners in RRHs and ICT services for Teleradiology. (1 MRI and 14 CT Scanners) conducted.	3 MRI and 12 CT Scanners maintained
17 ICU/HDUs in RRHs	Equipment for 12 No. ICU/HDUs maintained
quarterly equipment maintenance visits to HFs in central region conducted	4 equipment maintenance visits conducted.
60% of required assorted spare parts procured.	
23 oxygen plants in RRHs and NRHs through existing maintenance framework contract maintained.	Six (6) Oxygen plants for Mulago NRH, Mbarara, Hoima, Moroto, Kawempe and Arua RRHs were maintained and fully functionalized.
Procurement of solar spare parts for maintenance of 150 ERT solar systems in 10 Districts done	151No. Solar systems were maintained and fully functionalized – for Kitgum, Amuria, Katakwi, Masindi, Kiryandongo, Mityana, Mubende and Kapelebyong Districts, UNF for in Kyegegwa, Kyenjojo, Sheema, Ibanda, Mitooma, Bushenyi, Kabarole and Bunyangabu Districts, WCS for maternity wards and/or theatres.

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:

Quarterly supervision and monitoring of health infrastructure construction and rehabilitation conducted	4 supervision and monitoring visits of rehabilitation works in RRHs, GHs & HCIVs done
Quarterly performance review meetings for health infrastructure and equipment management conducted.	two (2) RWs' performance review meetings with stakeholders in Mbarara and Hoima conducted.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
quarterly support supervision and assessment of regional equipment maintenance workshops' performance conducted.	4 quarterly supervision and performance assessments were carried out for 17 RWs at Jinja, Soroti, Mbale, Lira, Moroto, Mubende, Masaka, Yumbe, Mbarara, Fort Poral, Kabale, Arua, Gulu, Kayunga, Entebbe and Hoima RRHs; and Central Workshop-Wabigalo.
Number of quarterly supervision and monitoring visits conducted.	

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

Item		Spent
211101 General Staff Salaries		776,429.184
211102 Contract Staff Salaries		3,129.310
212101 Social Security Contributions		91.533
212102 Medical expenses (Employees)		4,000.000
212103 Incapacity benefits (Employees)		1,343.081
221001 Advertising and Public Relations		13,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		9,000.001
221012 Small Office Equipment		6,800.000
222001 Information and Communication Technology Services.		11,355.393
223004 Guard and Security services		3,000.000
223005 Electricity		4,999.854
223006 Water		2,000.000
227001 Travel inland		481,372.735
227004 Fuel, Lubricants and Oils		388,025.000
228002 Maintenance-Transport Equipment		97,975.146
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,075,750.809
263402 Transfer to Other Government Units		1,371,360.405
273102 Incapacity, death benefits and funeral expenses		280.000
	Total For Budget Output	**5,309,912.451**
	Wage Recurrent	779,558.494
	Non Wage Recurrent	4,530,353.957
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,309,912.451**
	Wage Recurrent	779,558.494
	Non Wage Recurrent	4,530,353.957

VOTE: 014 Ministry of Health

Quarter 4

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

Department:002 Planning, Financing and Policy

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

1) Annual Health Sub-Programme Joint Performance Review Meetings Supported.	The Annual Health Sub-Programme Joint Performance Review Meetings Supported and held in Q2.
National Health Accounts institutionalization activities Supported.	National Health Accounts (NHA) for FYs 2021/2022 & 2022/2023 organized. Data collectors trained and data collection plus data cleaning undertaken.
Health Sub-programme Quarterly Performance Review Meetings organized and held.	Q1 and Q2 of FY 2024/25 Health Sub-programme Quarterly Performance Review Meetings organized and held.
Monitoring of Ministry of Health Annual Workplan implementation undertaken.	Monitoring of Ministry of Health Annual Workplan implementation for Quarters 1,2 & 3 of FY2024/25 undertaken.
1) Monitoring of Progress and implementation of policies supported;	The Health Policy Research Agenda, Palliative Care Strategy, Regulations for the Mental Health Act, Cabinet Memorandum on appointment of the UHI Board, prepared and submitted. Analysis of the pre-export verification of conformity (pvoc) for donated medical and non-medical commodities to Uganda
Local Government Health Planning Meetings supported.	Local Government Health Planning Meetings for all Higher Local Governments supported.
The National Health Insurance (NHIS) Bill and relevant supporting documents and processes Supported.	The National Health Insurance (NHIS) Bill's relevant supporting documents prepared and submitted to Cabinet. Health Financing Dialogue organized and held. Key issues discussed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,531.258
221005 Official Ceremonies and State Functions	14,906.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	8,000.000
227001 Travel inland	209,981.151
227004 Fuel, Lubricants and Oils	250,200.000
228002 Maintenance-Transport Equipment	27,331.486
Total For Budget Output	**602,949.895**
Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	602,949.895
	Arrears	0.000
	AIA	0.000

Budget Output:320063 Health Financing and Budgeting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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

Health Sub Programme Budget Framework Paper for FY 2025/26 developed	Budget Framework Paper for FY 2025/26 developed and submitted.
MoH Quarterly PBS Budget Performance Progress Report prepared and submitted	Quarters 1, 2 and 3 of FY 2024/25 Budget Performance Progress Reports for Ministry of Health (vote 014) and Local Government Health (vote 612) prepared, consolidated on the Program Budgeting System (PBS) and submitted to MoFPED.
MOH Budget Execution Guidelines for FY 2024/25developed, printed and disseminated.	MoH Budget Execution Guidelines for FY 2024/25 developed printed and disseminated. Local Government Health Sub-Programme Grant and Budget execution Guidelines for FY 2024/25 disseminated countrywide to the respective District Local Governments, Municipalities, and Cities.
Health Sub Programme Ministerial Policy Statement FY 25/26 and Budget Estimates prepared and printed.	MPS - Vote 014 FY 2025/26 Health Subprogram Ministerial Policy Statement (MPS) finalized, submitted and approved by MOFPED. Corrigenda for Vote 014 (MOH) prepared and approved by MOFPED in finalization of the FY2025/26 budget. Input on Health to the Budget Speech prepared and submitted to MoPFED, Consolidated and National budget read on 12th June 2025.
Quarterly support supervision activities to selected RRHs and LGs undertaken.	Quarterly support supervision activities to selected RRHs and LGs for Quarters 1,2 & 3 of FY 2024/25 undertaken.
Local Government Sector Grant and Budget implementation Guidelines Prepared, submitted, printed and disseminated	Health subprogram Grant, Budget, and Implementation Guidelines for FY 2025/26 prepared.
Quarterly Warranting of funds undertaken.	Finance committee meetings held, and quarterly warranting undertaken for Q1, Q2, Q3 & Q4 of FY2024/25. Cash limits reviewed, warrants prepared and approved by MoFPED. 100% Funds released cumulatively by Q4 for Budget Implementation by MOH departments and projects.
Ministry of Health Quarterly PBS Budget Performance Progress Report prepared and submitted.	Ministry of Health Quarters 1, 2 and 3 Quarterly PBS Budget Performance Progress Report prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,680.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	3,940.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	36,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	202,020.000
227004 Fuel, Lubricants and Oils	203,966.498
228002 Maintenance-Transport Equipment	26,418.811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	**542,025.309**
Wage Recurrent	0.000
Non Wage Recurrent	542,025.309
Arrears	0.000
AIA	0.000

Budget Output:320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities supp	Selected Health Information Management System (HMIS) Tools used in Routine Reporting and Surveillance by health facilities printed and supplied.
Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.	Electronic Medical Record System rolled out to Regional Referral Hospitals and General Hospitals.
Health Information managed and routed to relevant stakeholders.	Health Information managed and routed to relevant stakeholders.
Quarterly Data Validation Exercise Carried out.	Quarterly Data Validation Exercise Carried out in 20 Districts.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,873.205
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	999,999.327
221012 Small Office Equipment	3,000.000
227001 Travel inland	81,955.661
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	**1,264,828.193**
Wage Recurrent	0.000
Non Wage Recurrent	1,264,828.193
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320074 Performance Reviews	
PIAP Output: 1203010538 Resources mobilized and utilized efficiently	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.	Quarterly monitoring of projects being implemented by various departments of MoH to track and document progress Organized and Carried out.
Planning, Financing and Policy Department well coordinated.	Planning, Financing and Policy Department well coordinated.

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

Item		Spent
211101 General Staff Salaries		880,157.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
212102 Medical expenses (Employees)		3,999.700
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		1,000.000
227001 Travel inland		52,705.709
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		12,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	**1,037,863.057**
	Wage Recurrent	880,157.648
	Non Wage Recurrent	157,705.409
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,447,666.454**
	Wage Recurrent	880,157.648
	Non Wage Recurrent	2,567,508.806
	Arrears	0.000
	AIA	0.000

Department:003 Health Education, Promotion & Communication

Budget Output:320008 Community Outreach services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	
Audio and video messages in different health thematic areas produced.	Produced 10 audio and video messages on Ministry of Health mandate(4minutes)short film on health living(15minutes)Role of community health extension workers(17minutes)malaria vaccine, male involvement in reproductive health, Nutrition and WASH.
Districts technical support supervision in implementation of public health and disease prevention interventions conducted.	Integrated technical support supervision was conducted in districts of Nakaseke,Nakasongola,Mbale,Namutumba,Kyenjojo,Mubende,Manafwa,Bududa,Namisindwa,Mbale City. These were combined with passing out of trained CHEWs in specific districts by the top management of the Ministry of health. Conducted technical support supervision and CHEWs pass out in in Koboko, Maracha, ,Kazo,Mbarara city,Mbarara district,Lwengo,Kisoro,Rubanda,Kabale.
Public health awareness on emerging disease outbreak conducted.	Public health awareness on emerging disease outbreaks like Ebola, and mpox were conducted in Kampala,Mbale,Jinja,Fortprtal,Ntoroko. Conducted 2 public health awareness campaign on Water Sanitation and hygiene at Ssembabule district.
Public Health Education to Stake holders on different health thematic areas conducted and Memorandum of understanding signed..	6 Stake holders engagements were conducted for Eastern region at Mbale District Council hall, and Nakaseke district. Conducted stake holders engagement on malaria vaccine for cultural leaders of Teso and Alur.
2 regional orientations of DHEs, Hes ,AHEs and community health workers(VHTs)on new emerging health promotion approaches conducted.	Conducted 1 capacity building session for DHEs, ADHEs on health promotion programs from Eastern region.

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

Item		Spent
211101 General Staff Salaries		276,576.724
211102 Contract Staff Salaries		49,770.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,523.911
212101 Social Security Contributions		4,977.089
221007 Books, Periodicals & Newspapers		800.000
221008 Information and Communication Technology Supplies.		6,986.000
221009 Welfare and Entertainment		67,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.001
223005 Electricity		2,500.000
223006 Water		2,500.000
225101 Consultancy Services		190,000.000
227001 Travel inland		295,000.000
227004 Fuel, Lubricants and Oils		140,397.000
228002 Maintenance-Transport Equipment		15,522.464
	Total For Budget Output	**1,229,554.087**
	Wage Recurrent	326,347.622

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	903,206.465
	Arrears	0.000
	AIA	0.000

Budget Output:320055 Community Extension workers

PIAP Output: 1203010542 Community Health Workforce established

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

Emoluments for CHEWs in Lira city,Lira DLG,and Mayuge done.	Payment of emoluments for Community Health Extension Workers in Lira city,Lira district,and Mayuge was done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		500,000.499
	Total For Budget Output	**500,000.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,729,554.586**
	Wage Recurrent	326,347.622
	Non Wage Recurrent	1,403,206.964
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Staff Houses constructed and rehabilitated for Construction and Completions at Amuria, Apac, Kamwenge, Kambuga, Katakwi, Kitgum and Koboko Hospitals	i. 23% works completed in Kambuga GH. ii. 20% works completed in Itojo GH iii. 12 site meetings conducted iv. Works implementation agreement cleared by Solicitor General for works to commence in Apac, Kamwenge, Amuria, Kitgum, Katakwi and Koboko Hospitals
Completion of rehabilitation of Medical Buildings, Staff Houses and Perimeter wall at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Perimeter wall constructed v. Staff Houses Rehabilitated	Completion of rehabilitation of Staff Houses at Busolwe General; i. BOQs prepared ii. Works Monitored and supervised iii. 2 Site Meetings Conducted iv. Rehabilitation of Staff Houses commenced in June 2025 and progress was at 5%

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1243 Rehabilitation and Construction of General Hospitals	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Construction and rehabilitation at Masindi, Kotido, Kasana-Luweero, Itojo and Muko Hospitals GHs i. BoQs and Drawings prepared ii. Works Monitored and supervised iii. Site Meetings done iv. Masindi, Kotido, Kasana-Luweero, Itojo rehabilitated	Completion of Construction of medical buildings at Kasana Luweero i. Works Monitored and supervised ii. 2 Site Meetings Conducted iii. Progress of rehabilitation works was 15% within the quarter iv. Works implementation agreements signed for Masindi, Kotido and Itojo hospitals and construction commenced.
Bugiri General Hospital; i. Consultant Procured ii. Bills of Quantities, Specifications and Drawings prepared. iii'. Contractor procured for for Rehabilitation, Expansion and Equipping of Bugiri Hospital iv.	Works not commenced
Staff capacity built through Training	Activity completed in Quarter 3
i. Funds transfer to UPDF Engineers Brigade so that 61 beneficiary health facilities rehabilitated and constructed countrywide	Funds transferred to UPDF Engineers Brigade for completion of facilities
i. BoQs and Drawings Prepared, ii. Works Monitored and supervised iii. Site Meetings Conducted iv. Lira Regional Referral Hospital Blood Bank Constructed	i. Monitored, supervised works and conducted 1 Site Meeting ii. 35% works completed for Construction of Blood Bank at Lira RRH

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

Item	Spent
211102 Contract Staff Salaries	384,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,990.050
212101 Social Security Contributions	38,400.000
221001 Advertising and Public Relations	11,000.000
221003 Staff Training	291,000.000
221004 Recruitment Expenses	15,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	104,960.001
222001 Information and Communication Technology Services.	47,799.999
222002 Postage and Courier	7,000.000
225201 Consultancy Services-Capital	1,373,071.352
227001 Travel inland	556,035.571
227004 Fuel, Lubricants and Oils	441,000.000
228002 Maintenance-Transport Equipment	100,822.713
263402 Transfer to Other Government Units	19,840,000.000
312121 Non-Residential Buildings - Acquisition	23,454,873.338

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1243 Rehabilitation and Construction of General Hospitals

	Total For Budget Output	**46,877,953.024**
	GoU Development	38,545,008.309
	External Financing	8,332,944.715
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition	3,160,000.000

	Total For Budget Output	**3,160,000.000**
	GoU Development	3,160,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,037,953.024**
	GoU Development	41,705,008.309
	External Financing	8,332,944.715
	Arrears	0.000
	AIA	0.000

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

Budget Output:000002 Construction management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

9 HC IIs upgraded to HC IIIs	Construction works at all the 9 HC II upgrades commenced and ongoing and the overall project is around 25%
12 Support supervision and monitoring visits conducted	11 monitoring and site visits during the technical hand over of the sites to contractors with the consultant, project launch and other engagements and validation of IPC claims under some lots for KIDP II Monitoring visits conducted to validate claims for payment under the staff housing works
10 Health facilities rehabilitated	Works to rehabilitated all the 10 health facilities on going and overall progress is around 25%
4 HC IIIs upgraded to HC IVs	Works commenced and ongoing at all the 4 facilities being upgraded is the overall progress around 25%

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 HC IIIs upgraded to HC IVs	Works commenced and ongoing at all the 4 facilities being upgraded is the overall progress around 25%
12 Stakeholder engagements undertaken.	6 stakeholder engagement undertaken to discuss progress and 2 quarterly site meetings and the District teams facilitated for the monthly site visits for three months Participation in the regional budget consultative meetings
5 New HC IIIs constructed	5 new HC III works commenced and currently ongoing at different sites with the overall project progress of about 25%
Project Coordination activities undertaken Project coordination vehicles and two ambulances procured	Project Coordination activities undertaken through meetings with stakeholders and liaison with the Ministry of Finance, AIC and Accountant General Political Launch of KIDP II undertaken in Moroto on 03rd March 2025 Routine operations of the Coordination office undertaken mainly meetings, stakeholder engagements, monitoring documentation and day to day running of the coordination activities Prepared and submitted Quarter One to Three performance reports to MoFPED through the PBS 6 Site visits and monitoring undertaken across all the LGs Steering committee meeting held at the Ministry Headquarters Contract signing event held on the 21st November 2024 at the Ministry Headquarters Facilitated District supervision team for the three months of the fourth quarter Held PMT meeting and made recommendations to the PSC

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

Item	Spent
211102 Contract Staff Salaries	47,025.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,298.649
212101 Social Security Contributions	7,425.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	7,990.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
222001 Information and Communication Technology Services.	11,999.999
225201 Consultancy Services-Capital	1,060,970.201
227001 Travel inland	351,443.327
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	40,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		10,691,629.778
312212 Light Vehicles - Acquisition		1,919,002.613
	Total For Budget Output	**14,838,284.567**
	GoU Development	2,334,125.031
	External Financing	12,504,159.536
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,838,284.567**
	GoU Development	2,334,125.031
	External Financing	12,504,159.536
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

Report on Review of the procurement function produced	Report on the review of the procurement process produced
Accountability Files Reviewed, Reports produced	4 Accountability Files Reviewed, Reports produced
Departmental Files Reviewed, Reports produced	4 Departmental Files Reviewed, Reports produced
Report on Inspection of works produced	4 Report on fleet Management processes produced
Report on stores management produced	4 Reports on stores management produced
Report of follow up on recommendations of internal audit and Auditor General's report produced	1 Report of follow up on recommendations of internal audit and Auditor General's report to be produced end of July, 2025

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

Item	Spent
211101 General Staff Salaries	153,562.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	43,000.000
221009 Welfare and Entertainment	14,000.000
221011 Printing, Stationery, Photocopying and Binding	14,428.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221012 Small Office Equipment		15,000.000
221017 Membership dues and Subscription fees.		10,000.000
223005 Electricity		3,000.000
223006 Water		1,870.000
224004 Beddings, Clothing, Footwear and related Services		958.197
227001 Travel inland		226,528.618
227004 Fuel, Lubricants and Oils		186,000.000
228002 Maintenance-Transport Equipment		35,000.000
273102 Incapacity, death benefits and funeral expenses		2,960.000
	Total For Budget Output	**720,307.646**
	Wage Recurrent	153,562.831
	Non Wage Recurrent	566,744.815
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported

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

Entitlements for Top Management Computed and paid.	12 months entitlements for Top Management Computed and paid.
Oversight supervision by Political leadership Facilitated	4 Quarterly Oversight supervisions by Political leadership Facilitated
Ministry Property Maintained	Ministry Property Maintained for 12 months
Common User Services provided	Common User Services provided for 12 months
Staff welfare and development	Staff welfare and development supported for 12 months
Ministry Fleet Managed	Ministry Fleet Managed for 12 months
cooperate services provided	Corporate services provided for 12 months

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

Item	Spent
211101 General Staff Salaries	1,880,393.088
211102 Contract Staff Salaries	236,213.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	899,983.900
212101 Social Security Contributions	23,621.312
212102 Medical expenses (Employees)	110,000.000
212103 Incapacity benefits (Employees)	19,809.975
221001 Advertising and Public Relations	108,583.288
221003 Staff Training	9,999.952

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221007 Books, Periodicals & Newspapers	34,241.012
221008 Information and Communication Technology Supplies.	90,000.000
221009 Welfare and Entertainment	288,716.709
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.	195,000.000
222002 Postage and Courier	22,000.001
223001 Property Management Expenses	100,000.000
223004 Guard and Security services	239,974.332
223005 Electricity	361,047.000
223006 Water	110,000.000
224004 Beddings, Clothing, Footwear and related Services	187,332.730
227001 Travel inland	399,354.347
227004 Fuel, Lubricants and Oils	520,000.000
228002 Maintenance-Transport Equipment	450,749.997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,005.000
228004 Maintenance-Other Fixed Assets	513,478.973
Total For Budget Output	**7,131,504.736**
Wage Recurrent	2,116,606.208
Non Wage Recurrent	5,014,898.528
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria

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

50% staff tested and 100% who test positive are enrolled on treatment	50% Staff tested
50% staff tested and 100% who test positive are enrolled on treatment	NA
HIV & AIDS Mainstreaming Activities Carried out	1 Sensitization workshop conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221001 Advertising and Public Relations		20,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

100% staff sensitized on proper handwashing sanitation and hygiene	100% staff sensitized on proper handwashing sanitation and hygiene
Climate change mitigated	400 Trees planted
Support supervision for tree planting undertaken	4 Support supervisions for tree planting undertaken

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		40,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

N/A

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

Item		Spent
263402 Transfer to Other Government Units		240,000.000
	Total For Budget Output	**240,000.000**
	Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	240,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,291,812.382**
	Wage Recurrent	2,270,169.039
	Non Wage Recurrent	6,021,643.343
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

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

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

12 Pension payrolls processed and paid by 28th of every month Process and pay gratuity by 28th of every month	12Monthly Pension and gratuity payrolls Managed, processed and paid by 28th of every month
Staffing Levels improved from 79% to 85%	Staffing Levels improved by6% Q1-(HSC SERIALS 9, 10 ,11 and 12 of 2024) Q2-HSC SERIALS 13, 14 ,15 and 16 of 2024 Q3HSC SERIALS 17,18 AND 19 of 2024) Q4 HSC SERIALS 1,2,3,4 AND 5 of 2025)
Human Resource Support Services provided	38 RRHs and DLGs supported in Human Resource Services Q1-Zero release of funds for the activity Q2-12 Kayunga,Jinja,Mbale,Masaka,Mbarara,Kabale,HoimA,Mubende,Fort Portal,Yumbe,Gulu,Lira Q3-13Arua,Gulu,terego,Hoima,Kiboga,Kabale,Soroti,Moroto,Lira,Apac,,Adjumani,Arua,Mubende Q4-13 Entebbe,Kayunga,Fortportal,Masaka,Mbarara,Kabale,Mbale,Jinja,Arua,Yumbe,Hoima,Mubende Gulu
Staff payrolls processed and paid by 28th of every month	12 payrolls processed and paid by 28th of every month
Schemes of service for cadres of MoH HQ developed.	3 Schemes of service for cadres of MOH HQ developed Zero release of funds for the activity in Q1 Q2-Scheme of service for dental cadre Q3- Schemes analysis for IT and Communications cadre for MOH HQ filing done &returns to MoICT Q4- Revision of the cold chain technician job descriptions by including diploma in cold chain storage and instrumentation as another qualification requirement for eligible applicants
Performance management implemented & monitored	Training and supporting 19 departments in performance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	571,457.660

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211102 Contract Staff Salaries	24,553.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,556.671
212101 Social Security Contributions	571.436
212102 Medical expenses (Employees)	20,000.158
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	30,000.000
221004 Recruitment Expenses	155,000.000
221007 Books, Periodicals & Newspapers	12,000.000
221008 Information and Communication Technology Supplies.	28,000.000
221009 Welfare and Entertainment	83,500.000
221011 Printing, Stationery, Photocopying and Binding	22,234.001
221012 Small Office Equipment	15,000.000
221016 Systems Recurrent costs	80,000.000
222001 Information and Communication Technology Services.	9,500.000
222002 Postage and Courier	10,000.000
223005 Electricity	8,400.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	11,000.000
227001 Travel inland	252,308.817
227004 Fuel, Lubricants and Oils	112,500.000
228002 Maintenance-Transport Equipment	21,507.120
273104 Pension	8,244,351.096
273105 Gratuity	2,555,984.237
Total For Budget Output	**12,370,425.052**
Wage Recurrent	596,011.516
Non Wage Recurrent	11,774,413.536
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

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

Management of records in the registry at MOH & RRH computerized &strengthened	1000 RECORDS managed in the registry

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
support Supervision of Registries of 16 RRHs undertaken	12 Support Supervision on records management in registries of RRH undertaken Q1- Zero release of funds for the activity Q2- Moroto RRH Mbarara RRH,kabale,RRH Q3- Mbale RRH Mubende RRH,Masaka RRH Lira RRH Q4-Moroto RRH Mbarara RRH,kayunga,RRH, and soroti

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221009 Welfare and Entertainment		20,000.000
221012 Small Office Equipment		5,000.000
227001 Travel inland		55,065.000
227004 Fuel, Lubricants and Oils		32,501.003
	Total For Budget Output	**122,566.003**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,566.003
	Arrears	0.000
	AIA	0.000

Budget Output:320077 Research and Clinical Services

PIAP Output: 1203011201 Health research & innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
Wage subvention to JCRC	Quarterly (Q1,2,3,4) Wage subvention transferred to JCRC

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

Item		Spent
263402 Transfer to Other Government Units		240,000.000
	Total For Budget Output	**240,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,732,991.055**
	Wage Recurrent	596,011.516
	Non Wage Recurrent	12,136,979.539
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Department:004 Institutional and Human Resource Development	
Budget Output:000034 Education and Skills Development	
PIAP Output: 1203011006 Super-specialised human resources trained and recruited	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Scholarships for specialists and super-specialists availed (1 scholarship)	1 super specialist student sponsored in Neurosurgery and 1 specialist student sponsored Masters of Medicine in surgery totaling to 2 students and 4 scholarships advertised for Karamoja region and Yumbe Regional Referral Hospital, and a shortlist of candidates was made.
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:	
On site mentorship in 10 poorly performing and 5 declining LGs on the League table implemented	Onsite mentorship in 12 poorly performing districts and 13 best performing districts on the DLT was done totalling to 25 districts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,573.591
212102 Medical expenses (Employees)	16,000.000
212103 Incapacity benefits (Employees)	6,000.000
221003 Staff Training	8,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
223005 Electricity	1,200.000
223006 Water	1,200.000
227001 Travel inland	53,946.699
227004 Fuel, Lubricants and Oils	42,000.000
228002 Maintenance-Transport Equipment	8,400.000
282103 Scholarships and related costs	122,334.939
Total For Budget Output	**332,655.229**
Wage Recurrent	0.000
Non Wage Recurrent	332,655.229
Arrears	0.000
AIA	0.000
Total For Department	**332,655.229**
Wage Recurrent	0.000
Non Wage Recurrent	332,655.229

VOTE: 014 Ministry of Health

Quarter 4

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

Development Projects

Project:1566 Retooling of Ministry of Health

Budget Output:000003 Facilities and Equipment Management

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

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

Furniture and ICT equipment procured	Furniture and ICT equipment procured for the 4 quarters

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

Item		Spent
221008 Information and Communication Technology Supplies.		152,442.232
312235 Furniture and Fittings - Acquisition		120,000.000
	Total For Budget Output	**272,442.232**
	GoU Development	272,442.232
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**272,442.232**
	GoU Development	272,442.232
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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

4 Quality Improvement(QI) performance review meetings held 5S assessment undertaken in 16 RRHs	i) Pre-Joint review Mission support supervision activities were conducted in 7 RRHs, 10 districts and 3 cities ii) 5S quarterly assessment and support supervision undertaken in all RRHs iii) 4 Quarterly progressive QI review meetings focusing on achievements, challenges, lessons learnt and actions for development conducted at the 16RRHs

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
i) Annual quality improvement conference organized ii) 4 Technical and Integrated support supervision visits conducted in each of the 16 RRHs and 70 districts	i) 4 Quarterly Quality Improvement support supervision visits conducted to RRHs and 113 districts ii) 2 Technical and compliance inspection conducted in 176 private health facilities in 8 regions iii) 2 patient safety support supervision conducted in 16 RRHs and 84 districts
i) Health Facility Quality of Care Assessment Program (HFQAP) conducted in all Facilities. ii) Client satisfaction survey conducted in all facilities	i) Health Facility Quality of Care Assessment Program(HFQAP)conducted in selected Facilities (HC III & IV) of all districts in Bugisu, Bukedi, Kigezi, Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions ii) Client satisfaction survey conducted selected Facilities (HC III & IV) of all districts in Bugisu, Bukedi, Kigezi, Karamoja, Lango, West Nile, Ankole, Bunyoro, Tooro, South and North Central regions iii) Health Facility Quality of Care Assessment Program (HFQAP)mentorship conducted in selected poorly performing Facilities. iv) Routine Client satisfaction Feedback support supervision conducted in 8 regions covering over 101 LGs and 179 selected facilities
i) Pre-feasibility study on hospital outcomes and client engagement improvement project conducted ii) World Patient Safety Day commemorated on 17th September 2024 iii) Quality improvement framework & strategic Plan end-term evaluation conducted	i) Commemoration of World Patient Safety Day conducted at WakisoHCIV on 27th september 2024 ii) Pre-feasibility study on hospital outcomes and client engagement improvement project was conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,763.854
221008 Information and Communication Technology Supplies.	6,970.000
225203 Appraisal and Feasibility Studies for Capital Works	55,230.325
227001 Travel inland	156,763.115
227004 Fuel, Lubricants and Oils	149,480.996
Total For Budget Output	**455,208.290**
Wage Recurrent	0.000
Non Wage Recurrent	455,208.290
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 standards/ guidelines developed	Standards, guideline developed; i) MoH Routine Client Satisfaction and Feedback Initiative(ROSAF)Implementation Guidelines (2024/25 FY)launched in July 2025 ii) Development of service standards by department finalized iii) Review of Client Charters for MoH and the 16 RRHs was on going by the end of the quarter
4 Standards/guidelines disseminated	Dissemination of 7 MoH documents; i) Client Satisfaction Survey Report ii) MoH Harmonized Health Facility Report 2023 ii) Patient Rights and Responsibility Charter iv) MoH QI Training Guide was conducted to 55 districts v) Routine Client Satisfaction Survey feedback reports to NRHs, RRHs Local Governments vi) Annual Health Facility Quality Assessment Report 2023 to MoH and districts vii) MoPS Service Delivery Standards to MoH Departments and agencies
16 RRH Boards supervised and Supported	i) 16 Regional Referral Hospital Boards supervised and Supported ii) Constituted and inaugurated new 5 RHH boards: Entebbe, Naguru, Kawempe, Women's Hospital and Fort Portal RRHs iii) All RRH boards fully functional
i) 12 Senior Management Committee meetings organized ii) 12 GOSPOR Technical working group meetings organized iii) 12 Departmental meetings conducted	i) 12 Senior Management Committee meetings organized ii) 12 GOSPOR Technical working group meetings organized iii) 12 Departmental meetings conducted
Departmental administration and support services provided	Quarterly departmental administration and support services provided

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

Item		Spent
211101 General Staff Salaries		585,986.283
211102 Contract Staff Salaries		3,129.310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,222.848
212101 Social Security Contributions		185.328
212102 Medical expenses (Employees)		20,059.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		12,586.220
221012 Small Office Equipment		14,000.000
227001 Travel inland		113,054.751
227004 Fuel, Lubricants and Oils		48,000.000
228002 Maintenance-Transport Equipment		24,700.000
273102 Incapacity, death benefits and funeral expenses		9,423.260
	Total For Budget Output	**877,347.000**
	Wage Recurrent	589,115.593

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	288,231.407
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,332,555.290**
	Wage Recurrent	589,115.593
	Non Wage Recurrent	743,439.697
	Arrears	0.000
	AIA	0.000

Department:002 Health Sector Partners & Multi-Sectoral Coordination

Budget Output:320067 Inter Governmental & Partners Coordination

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

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

4 Stakeholder Dialogues and 4 Partner coordination engagements Undertaken	8 partner coordination engagement Undertaken through quarterly TWGs
Regional and Global health programs Coordinated	Regional and Global health programs were Coordinated 100% contributions made to all the organizations like Global fund, WHO, APHEF and ECSA-HC
4 Stakeholder Dialogues with HDPs, CSOs & NGOs and 4 Partner coordination engagements Undertaken	5 partner coordination engagements Undertaken through quarterly TWGs
4 Quarterly Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination)	4 support supervision visits in PNFP facilities across the different subregions
Refugee health and Nutrition program coordinated and HSIRRP implemented	Refugee health and Nutrition program coordinated through TWG, CRRF and SG meetings and HSIRRP implemented 1 joint monitoring conducted with humanitarian partners 4 Support supervision conducted in all Refugee Hosting Districts Training of Health In charges in the RHDs 5 Meeting to discuss the inception report for the new Refugee Response Plan by the core team and consultant and the draft plan

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

Item	Spent
211101 General Staff Salaries	380,967.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	10,000.000
221007 Books, Periodicals & Newspapers	968.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	21,399.866
221011 Printing, Stationery, Photocopying and Binding	3,000.001
227001 Travel inland	252,898.000
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	9,997.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
262101 Contributions to International Organisations-Current		1,959,985.621
273102 Incapacity, death benefits and funeral expenses		6,000.000
	Total For Budget Output	**2,833,216.380**
	Wage Recurrent	380,967.892
	Non Wage Recurrent	2,452,248.488
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,833,216.380**
	Wage Recurrent	380,967.892
	Non Wage Recurrent	2,452,248.488
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Budget Output:320060 Endemic and Epidemic Disease Control

PIAP Output: 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

Reduction in HIV incidences	95% of HIV positives enrolled on ART
15 regional Supervisions conducted	15 regional support supervisions conducted
4 Regional Support supervisions for CSOs and CBOs conducted.	4 Regional Support supervisions conducted for targeted CSOs and CBOs.
20 Districts with high new HIV infections supervised and Monitored for prevention of new HIV infections	20 districts support supervised
200 Community service Providers from selected high HIV burden Districts trained in the new HIV consolidated guidelines.	200 community service providers trained
4 poor performing Regions mentored and coached on the implementation of 95-95-95 country targets.	4 trainings conducted for regions the were poorly performing
5 Regions supervised in Data tools for HIV service delivery	5 region supervised on data management tools for service delivery
3 Regions supervised in bi-directional linkages	3 Regions supervised in bi-directional linkages

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,868,752.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280,690.807
212101 Social Security Contributions	8,053.770
212102 Medical expenses (Employees)	49,998.275
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	119,698.785
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	39,850.600
221011 Printing, Stationery, Photocopying and Binding	79,995.408
221012 Small Office Equipment	2,000.000
224001 Medical Supplies and Services	100,000.000
227001 Travel inland	804,709.911
227004 Fuel, Lubricants and Oils	280,000.000
228002 Maintenance-Transport Equipment	30,000.000
263402 Transfer to Other Government Units	210,000.000
Total For Budget Output	**3,878,749.720**
Wage Recurrent	1,868,752.164
Non Wage Recurrent	2,009,997.556
Arrears	0.000
AIA	0.000

Budget Output:320062 Epidemic Diseases Control

PIAP Output: 1203010534 Epidemic diseases timely detected and controlled

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

Targeted regions in central, western, eastern, west-nile trained in TB guidelines and management	206 health workers trained in TB management in Arua, Hoima Masaka, Moroto and Mbarara.
World TB day commemorated	Over 150 health workers were oriented and mentored on TB guidelines in all regions targeted relating to the agenda on world TB day day commemoration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,000.000
221001 Advertising and Public Relations	109,966.961
221003 Staff Training	234,921.304

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		75,378.152
221011 Printing, Stationery, Photocopying and Binding		250,000.000
221012 Small Office Equipment		20,000.000
222001 Information and Communication Technology Services.		20,000.000
227001 Travel inland		1,149,039.142
227004 Fuel, Lubricants and Oils		165,000.000
228002 Maintenance-Transport Equipment		59,890.328
	Total For Budget Output	**2,300,195.887**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,300,195.887
	Arrears	0.000
	AIA	0.000

Budget Output:320069 Malaria Control and Prevention

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

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

1,120,000 Houses sprayed with Indoor Residual Spray in 20 districts.	1,120,000 houses sprayed with IRS in 20 districts registering high burden of Malaria.
Support supervisions conducted in 20 IRS districts	4 support supervision conducted in IRS implemented malaria high burdened districts.

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

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

5,815 personnel trained in Indoor Residual Spraying implementation in 20 districts.	5,821 personnel trained in Indoor Residual Spraying implementation in 20 districts.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,004.592
221009 Welfare and Entertainment		4,614.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		100,281.518
227004 Fuel, Lubricants and Oils		10,000.004
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**134,650.114**
	Wage Recurrent	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	134,650.114
	Arrears	0.000
	AIA	0.000

Budget Output:320084 Vaccine Administration

PIAP Output: 1203010518 Target population fully immunized

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

Improved program management capacity for Expanded Program for Immunization (EPI)	Improved program management capacity for Expanded Program for Immunization (EPI) up to 91% coverage

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

95% of children reached with DPT1 (DPT1 coverage)	146 districts were supported in cold chain maintenance
Number of Gavi - co-financed vaccines procured	100% essential co-financed vaccines and related supplies ´procured

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		15,000.000
221007 Books, Periodicals & Newspapers		932.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
227001 Travel inland		99,995.826
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		20,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,936.000
	Total For Budget Output	**209,863.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,863.827
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,523,459.548**
	Wage Recurrent	1,868,752.164
	Non Wage Recurrent	4,654,707.384
	Arrears	0.000
	AIA	0.000

Department:002 Community Health

Budget Output:320056 Community Health Services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Coordination for community health services undertaken	- 12 cumulative Community Health TWG meetings for FY2024/25 - Annual partner coordination meeting held in Q2
Support supervision for community health services conducted	Technical support supervision on Primary Health Care Community Empowerment (PHCCE) conducted for Kamwenge, Buikwe and Mukono and on on delivery of integrated community health services in Mayuge, Iganga and Buikwe, Fort Portal, Mubende, Kasese, Kabale, Kamwenge, Kitgum, Lira, Nwoya, Lamwo, Gulu City, Kamuli, Kaliro, Namayingo
Monitoring, Evaluation and learning for community health services undertaken	Final guidelines/standards for community health services developed 3 reports submitted on performance briefs
Capacity building for the CHWs and community structures to deliver community health services undertaken	90 CHWs oriented on drowning reporting modules of eCHIS in the districts of Ntungamo, Buikwe and Mayuge.
Policies, Strategies, regulations, guidelines and standards for community health services developed	- Community Health Services and service provider profiling tool developed - Draft guidelines for community health insurance through the health cooperative model developed - Standards and guidelines for community health services developed and draft 1 available.
General Staff welfare provided	- Salaries to both permanent and contract department staff paid. - Staff welfare &entertainment , regular allowances for support staff and small office equipment paid

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

Item		Spent
211101 General Staff Salaries		863,063.203
211102 Contract Staff Salaries		11,914.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,919.829
212101 Social Security Contributions		710.909
221009 Welfare and Entertainment		2,294.000
221011 Printing, Stationery, Photocopying and Binding		852.153
221012 Small Office Equipment		4,484.284
227001 Travel inland		46,003.199
227004 Fuel, Lubricants and Oils		24,219.090
228002 Maintenance-Transport Equipment		3,565.100
273102 Incapacity, death benefits and funeral expenses		897.211
	Total For Budget Output	**963,923.717**
	Wage Recurrent	874,977.942
	Non Wage Recurrent	88,945.775
	Arrears	0.000
	AIA	0.000

Budget Output:320057 Disability, Rehabilitation & Occupational health services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010540 Inclusive HCs and equipment	
Programme Intervention: 12030111 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment	
Coordination for Disability, Rehabilitation & Occupational health services at National Regional and community levels of health service delivery conducted	- 1. Stakeholders' review meeting for interventions for disability in early childhood project in 5 districts of Mubende, Kassanda, Kabarole, Kikuube & Kyegegwa. - Stakeholders' review meeting for interventions for disability in Kaliro district.
Capacity Building for Disability, Rehabilitation & Occupational health services provided	- 512 Parish Committees oriented on social service delivery under the PDM framework - 160 rehabilitation health professionals trained in Basic wheelchair skills / repair - Training conducted in 9 local government units on operationalization of the National Community Health Strategy - Training on school eye health screening (SEHRA) and refraction; where 12 screeners (including prog officers from MoH & MOES) were trained to screen children for eye health conditions and appropriately refer to clinicians, 6 OCOs from 6 District hospitals were given a refresher training on refraction of children and DHTs and DEOs from 12 districts (Mukono MC, Kaliro, Namutumba, Pallisa, Busia, Kapchorwa, Kween, Kyankwanzi, Fort portal, Kisoro, Rukungiri and Kyegegwa) were trained on school eye health.
Support Supervision on for Disability, Rehabilitation & Occupational health services provided	>Carried out support supervision for both public and partner rehabilitation services in Kaliro, Jinja City and DLG districts. >health facility assessments to ascertain the status of provision of vision rehabilitation services in both 10 regional referral and 9 general hospitals (Entebbe, Mpigi, Masaka, Mbarara, Mityana, Mubende, Hoima, Kyenjojo, Fortportal, Bwera, Nakaseke, Kayunga, Masindi, Jinja, Gulu, Lira, Soroti, Mbale and Pallisa). >Carried out support supervision for both public and partner rehabilitation services in Kasese, Iganga, Arua, Terego districts
Policies, strategies, guidelines, Standards and protocols on Disability, Rehabilitation & Occupational health developed/revised and disseminated	Carried out 2 writing workshops and developed 1) Assistive technology (AT) framework, 2) Product specifications of the eye glasses
Equipment and devices for Disability, Rehabilitation & Occupational health provided	> Provided 52 wheelchairs, 5 walking frames, 10 walking sticks, 1 white cane and 16 pairs of Crutches to 84 beneficiaries from maily Mulago NRH and Kagando DGH >Issued 988 pairs of Crutches, white canes, tripods, quadripods, walking frames, toilet and shower chairs through Mulago NRH & RRHs in Mbarara, Gulu, Mubende, Fortportal and Mbale >1,577 pairs of Crutches, white canes, tripods, quadripods, walking frames, toilet and shower chairs and 2,380 pieces of spare parts >32 wheelchairs issued to PWDs, 16 crutches issued to PWDs and 203 spare parts of assistive devices issued to 54 beneficiaries

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,748.446
221009 Welfare and Entertainment		2,293.500
221011 Printing, Stationery, Photocopying and Binding		897.003
221012 Small Office Equipment		4,480.600
227001 Travel inland		46,571.000
227004 Fuel, Lubricants and Oils		24,219.090
228002 Maintenance-Transport Equipment		3,580.000
273102 Incapacity, death benefits and funeral expenses		897.210
	Total For Budget Output	**89,686.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,686.849
	Arrears	0.000
	AIA	0.000

Budget Output:320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced

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

Nutrition policies, guidelines, Strategies, Regulations and Standards developed/revised /disseminated	>Finalization of updating of the IMAM guidelines and training packages to include 2023 WHO recommendations and emerging evidence done through 2 writing workshops >Regulatory Impact Assessment (RIA) public food procurement policy has been done >Training materials for the Multiple Micronutrient pilot Implementation research developed. Data analysis on the common processed foods in Uganda from major supermarkets and retail shops done and now Draft Nutrient Profile for processed foods in Uganda available. >Guidelines on Nutrition for children with disabilities and feeding difficulties available.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010401 Hunger and malnutrition reduced	
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups	
Capacity built for health care providers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN), Nutrition HMIS, Micronutrient deficiency control, Nutrition supplies and nutrition surveillance	> Conducted MIYCAN/NACS mentorship in Kyegegwa district covering 20 HFs. >Mentorship on BFHI implementation in the districts of Agago- 7 HFs, Adjumani -14 HFs and Kiryandongo -8HFs. > Trained 24 health care providers from Mulago NRH plus 17 World vision implementing staff trained on nutrition care & support for children with feeding disabilities and difficulties. > 68 Health workers trained in HMIS revised tools. > MIYCAN trainings; 25HWs Health care workers in Masaka district/City and 48 HWS Agago district 1,002 CRP in Kyenjonjo (25), Kasese (25), Kabarole (25), Mukono (136 H/Assistants, 440 VHTs, 72 Parish chiefs), Masaka (39 H/Assistants, 200 VHTS, 40 Parish Chiefs). 38 trainers for Care group Model in Amuria, Katakwi and Wakiso >Onsite mentorship on Baby Friendly Health facility Initiative (BFHI) conducted in Jinja City, Jinja District, Buyende, Namayingo, Tororo, Nwoya, Kitgum, Agago, Mbarara, Lira City, Kole, Lira District, Kotido, Moroto, Kaabong and Kigezi region (88 HF)
Commemoration of international and national nutrition related days held	International and national nutrition-related days commemorated
Coordination meetings, Planning and advocacy frameworks for nutrition interventions executed	> Held 12 Nutrition monthly TWG meetings for for FY 2024/2025 > Conducted 1 thematic working group meeting on Food safety and Hygiene > Held 4 thematic working group meeting on integrated management of acute malnutrition and nutrition in emergencies. Conducted 4 Thematic working group meetings for Maternal Infant Young Child and Adolescent Nutrition > Held 2 Nutrition supply chain working group meetings > held 4 Nutrition M and E working group meetings
Capacity built for health workers through training on Nutrition thematic area packages	57 health workers from 19 districts in Eastern Uganda trained as Trainer of Trainers on a package of revised guidelines on Integrated Management of Acute Malnutrition
Support Supervision on comprehensive Nutrition services provided	>Support supervision and mentorship for Data Quality Assurance conducted in 8 districts (Amudat, Nakapiripirit, Mayuge, Kamuli, Kabale, Kazo, Hoima, Kiryandongo) as poorly performing dsirticts on nutrition indicators >Support supervision conducted nutrition data quality in the 10 districts of Tororo, Mbale, Masaka, Wakiso, Kyotera, Koboko, Maracha, Ntoroko, Kamwenge and Kasese done in Q3 >Technical support supervision, on-site coaching, mentorship and reporting on Nutrition service delivery conducted in the districts of Bugiri, Tororo, Butaleja, Budaka, Palisa and Kibuku

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010401 Hunger and malnutrition reduced	
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups	
Monitoring, evaluation, reporting and learning for nutrition through Annual and quarterly performance reviews, annual nutrition planning meetings, nutrition technical briefs and an annual nutrition symposium conducted	- Baby Friendly Health Facility Initiative (BFHI) I internal assessment conducted in 22 health facilities; 8 in Kiryandongo and 14 in Adjumani district. - Annual Nutrition Symposium held >Food security and nutrition assessment (FSNA) Karamoja region Busoga region, Lango region, Acholi region, Tooro region and West Nile region and refugee host districts > Integrated phase classification (IPC) for acute malnutrition for Uganda was done for the selected representative regions of Karamoja region Busoga region, Lango region, Acholi region, Tooro region and West Nile region and refugee host districts
General Staff welfare provided/supported	Contributions to: Incapacity, death benefits and funeral expenses, staff welfare and entertainment, regular allowances for support staff, small office equipment, Social Security Contributions for Q4 paid accordingly
Travel, transport and vehicle Maintenance	Fuel to staff and Contribution to cost of maintenance for vehicles provided for Q4

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,749.000
221009 Welfare and Entertainment		2,293.340
221011 Printing, Stationery, Photocopying and Binding		672.750
221012 Small Office Equipment		4,476.850
227001 Travel inland		46,570.690
227004 Fuel, Lubricants and Oils		24,219.000
228002 Maintenance-Transport Equipment		3,588.000
273102 Incapacity, death benefits and funeral expenses		897.332
	Total For Budget Output	**89,466.962**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,466.962
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,143,077.528**
	Wage Recurrent	874,977.942
	Non Wage Recurrent	268,099.586
	Arrears	0.000
	AIA	0.000

Department:003 Environmental Health

Budget Output:320061 Environmental Health Services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5 Public/Environmental health Regulations reviewed and disseminated in 50 District Local Governments	Review of public health/environmental health regulations Review partially done for Healthcare waste management Regulations Dissemination not done
WASH in institutions, Communities, during Public Health emergencies supported	Sanitation Week commemorations in March 2025 and Environmental Health day Commemorated in September 2024

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

VOTE: 014 Ministry of Health

Quarter 4

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

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Health Inspection and compliance in 100 Local Governments (LGs) supported	KPIs disseminated in 19 Local Governments-All 10 Cities and 9 municipalities (Bushenyi, Sheema, Ntungamo, Tororo, Busia, Bugiri, Lugazi, Iganga and Mukono)
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	
WASH interventions in institutions and Communities during Public Health emergencies supported in 80 Districts	ODF verification done in Omoro, Buliisa and Kakumiro Districts, supported training of health facilities Healthcare waste management committees in 4 RRHs (Gulu, Mbarara, Fort Portal and Lira), Conducted a WASH FIT training in Wakiso district. Results disseminated, teams trained and supported on ODF surveillance and reporting

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
WASH in institutions, Communities, during Public Health emergencies supported	Oriented Health Facilities (HFs)WASH focal persons and Biostasticians on reporting WASH data for HFs under the DHIS 2 in ten RRH (Lira, Gulu, Soroti, Kayunga, Jinja, Mbale, Masaka, Mbarara, Fort portal and Mubende), EH staff on WASH MIS in Kamuli, Bugiri, Kabarole, Fort portal City, Mbarara city, Masaka city and district and Mukono District

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Integrated WASH and Community Action to Stop TB (CAST) interventions supported in 10 LGs	Oriented district leadership and CAST TB plus focal persons in the districts of Ntoroko and Bunyangabu on CAST TB plus, also support visits to Districts of Kaliro, Namutumba, Amuru and Omoro to offer technical support towards aligning WASH with CAST TB interventions
Entomological surveys and Post Treatment Surveillance of NTDs conducted	Surveillance for Human African Trypanosomiasis conducted in Yumbe, Maracha, Bukedea, Kumi, Ngora, Serere, Buliisa, Nwoya, Kobok and Adjumani Hydrocele and lymphodema conducted in Soroti, Katakwi, Kaberamaido, Kapelebyong, Bukedia, Kumi, Ngora, Serere and Soroti City

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Technical support supervision on MDA, NTD management and HSS interventions carried out	Pader, lamwo and Nwoya supported in the previous quarters

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Mosquito Larviciding in malaria endemic districts conducted	Larviciding activities ongoing in 11 Districts and one city (Lira City and District, Alebtong, Otuke, Namutumba, Kibuku, Pallisa, Katakwi, Kabale, Rubanda, Kisoro and Mitooma)
WASH in institutions, Communities and during Public Health emergencies supported	WASH assessments conducted in 99 Health Facilities in Toro, Acholi, Lira, and Ankole, Sub Regions, 4 RRHs (Gulu, Mbarara, Fort Portal and Lira), assessments in 4 HCFs in Kabarole District, 22 HCFs in districts under Greater Masaka, 35 HCFs located in Sub-regions of Teso, Elgon and Karamoja

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
WASH in institutions, Communities, during Public Health emergencies supported	Established a climate change and health coordination mechanism, Finalized and launched the Climate change Health Adoption Plan (H-NAP), Disseminated Climate change H-NAP to health sector MDAs including: MoFPED, MoES, MWE, MoLUD, MoW&T, OPM etc. and districts of Kanungu, Kabarole, Bunyangabu, Kasese, Mbarara, Rukungiri and Ntungamo.

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Mass Drug Administration (MDA) for NTD management and Health System Strengthening (HSS) interventions carried out	Onchorcerciasis MDA in 3 Districts (Kitgum, Moyo, Amuru) Trachoma MDA in 2 Districts (Moroto, Nabiltuk) Lymphatic Filariasis MDA in 10 Districts (Gulu, Omoro, Amuru, Kitgum, Lamwo, Agago, Pader, Katakwi, Amuria) Schistosomiasis MDA in 7 Districts (Bugiri, Hoima, Kitgum, Amuru, Lamwo, Adjumani and Moyo) Trachoma Surgeries conducted in 12 districts (Koboko, Abim, Nebbi, Madi okollo, Adjumani, Obongi, Yumbe, Terego, Arua City, Kaliro, Bulambuli and Rhino Camp)

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Mosquito Larviciding in malaria endemic districts conducted	Larviciding activities ongoing in 11 Districts and one city (Lira City and District, Alebtong, Otuke, Namutumba, Kibuku, Pallisa, Katakwi, Kabale, Rubanda, Kisoro and Mitooma)

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

Item	Spent
211101 General Staff Salaries	891,174.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	352,421.246
212101 Social Security Contributions	6,321.856
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	5,100.000
221008 Information and Communication Technology Supplies.	6,520.000
221009 Welfare and Entertainment	17,491.000
221011 Printing, Stationery, Photocopying and Binding	136,663.801
221012 Small Office Equipment	15,968.065
222001 Information and Communication Technology Services.	1,499.483
224001 Medical Supplies and Services	478,019.000
224005 Laboratory supplies and services	35,000.000
225101 Consultancy Services	200.000
227001 Travel inland	428,341.025
227004 Fuel, Lubricants and Oils	76,029.000
228002 Maintenance-Transport Equipment	13,921.000
273102 Incapacity, death benefits and funeral expenses	3,700.000
Total For Budget Output	**2,470,369.716**
Wage Recurrent	891,174.240

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,579,195.476
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,470,369.716**
	Wage Recurrent	891,174.240
	Non Wage Recurrent	1,579,195.476
	Arrears	0.000
	AIA	0.000

Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies

Budget Output:320058 Disease Surveillance, epidemic preparedness and Response

PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled

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

Epidemic diseases & other public Health threats detected and controlled in 146 districts	Epidemic diseases detected and controlled in 146 districts that include; Sudan Ebola Virus (SVD) in 10 districts of; Mbale, Kampala, Wakiso, Jinja, Iganga, Budaka, Mbale, Kwen, Mubende and Kakumiro, Mpox in 118 districts of 118 districts those reported many Mpox cases include; Kampala, Nakasongola, Mbarara, Wakiso, Luwero, Mayuge and Mukono, Mayuge, Kabale, Kanungu, Mbarara city, Rwampala, Kiruhura, Masaka, Kyotera, Mbale city with 6862 cumulative cases and 44 cumulative deaths , cholera outbreak in 2 districts of Adjumani, Moyo and Lamwo, CCHF in Kyenjojo, Mubende and asindi, then Rabies in Katakwi, RVF in 2 districts of Mubende and Kyegegwa And Anthrax in 6 districts of Sheema, Bushenyi, Kasese, Kween, sembabule and Amudat, Food poisoning in 4 districts of Amuru, Kotido, Nakapiripirit and Kole, Measles in 22 districts such as Kibuku, Kamuli, Hoima City, Amudat, Iganga, Budaka, Butebo, Kiryandongo, then also conducted of 6 Risk assessments for mpox, cholera, EVD, Landslides & MVD.
Support supervisions and mentorships on IDSR, prevention and control of Public Health Emergencies (PHEs) in 100 districts conducted	Support supervision and mentorship conducted in 146 districts. These included; 33 districts for Surveillance reporting: Rubanda, Kisoro, Rukungiri, Rwampara, Sheema, Buikwe, Mukono, Namayingo, Kampala, Apac, Arua City, Nakasongola, Wakiso, Hoima district and Buliisa, 36 districts for IDSR and include: Hoima city, Buikwe, Rwampara, Madiokollo, Obongi, Kiryadongo, Lamwo, Kikuube, Kamwenge, Kyegegwa, Isingiro, Terego, Koboko, Yumbe, Adjumani, Masaka and Bukomansimbi, 23 Districts supported to prevent and control zoonotic diseases; 24 for the Refugee & Transit districts for RRT mentorships that include; Koboko, Yumbe, Obongi, Adjumani, Lamwo, Terego, Madi-okollo, Kiryandongo, Kampala, Kamwenge, Kyegegwa, Isingiro, Kasese, Bundibugyo, Ntoroko, Moyo, Amuru, Agago, Kisoro, Kanungu, Hoima, Kikuube, Arua and Kabale; DOHTs in 13 high-risk districts of Kiruhura, Kabale, Mbarara, Kitagwenda, Ibanda, Kamwenge, Amudat, Kaberamaido, Soroti, Ntungamo, Kazo & Ntoroko, DQA in 10 RHDs districts of Obongi

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:	
Developed, disseminated and trained the 8 Public Health Emergencies (PHE's) polices, plans and guidelines in 146 districts.	Developed, updated and reviewed 9 Public Health Emergencies (PHE's) polices, plans and guidelines that included: National Alert management Framework for Preparedness and Response, The National Cholera Technical Guidelines, The National Action Plan for Health Security II (NAPHS II 2024/25 – 2028/29), Early After-action Reviews (EAR) guidelines, The REOC Mpox operational plan, a SIMEX tool kit for Marburg, IDSR Clinical guidelines, Mpox preparedness and Response plan, One Health Memorandum of Understanding But also disseminated CBS guidelines to 54 districts Some of them; Mbarara, Masaka, Bushenyi, Lwengo, Kanungu, Kabale, Kiruhura, Oyam, Lira, Apac, Dokolo, Hoima, Kikuube, Kagadi, Pallisa, Kibaale, Mitooma, Kabarole Nakasongola, Pallisa, Tororo, And Busia, Then rolled out IDSR 3rd Edition guidelines to PNFPs & PFPS health Facilities in 17 Districts of Yumbe, Koboko, Adjumani, Terego, Madiokollo, Lamwo, Kiryadongo, Kikuube, Kamwenge, Isingiro, Kyegegwa and 52 Weekly Bulletins published
Strengthened boarder health services at 24 Point of Entry (PoEs) for enhanced surveillance	No Port health facilities for enhanced disease surveillance Established, but work was done at 160 PoEs which include: Conducted support supervisions and mentorships on border health services at 27 PoEs of: Port Bell, Kiyindi, Jinja Port, Kasensero, Kikagate, Bugango, Ishasha, Alakas and Kwokochaya , capacity building for enhanced cross-border surveillance for 24 points of entry; Entebbe, Busia, Malaba, Mutukula, Mirama Hills, Katuna, Kyanika, Bunagana, Busanza, Kikagate, capacity assessments at 12 points of entry; Arua Airfield, Bunagana, Lwakhakha, Suam, Kamwezi, Busanza, EVD training of border stakeholders, screeners, & VHTs at 8 PoEs: Elegu, Ngomorom, Goli, Mutukula, and Lwakhaka, onsite mentorship and orientation on EVD screening, standard case definitions and RING training at 16 high volume PoE, Carried out Annual IHR assessment of core capacities at 12 designated PoEs using the IHR risk assessment tool, Table-top exercises in 6 PoEs; 8 PoEs were assessed using the WHO-STAR tool

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,256,125.640
211102 Contract Staff Salaries	53,382.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,999.751
212101 Social Security Contributions	3,529.825
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	30,300.001
221012 Small Office Equipment	12,000.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224001 Medical Supplies and Services		10,000.000
227001 Travel inland		379,535.221
227004 Fuel, Lubricants and Oils		104,206.000
228002 Maintenance-Transport Equipment		37,748.144
	Total For Budget Output	**2,076,827.520**
	Wage Recurrent	1,309,508.578
	Non Wage Recurrent	767,318.942
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,076,827.520**
	Wage Recurrent	1,309,508.578
	Non Wage Recurrent	767,318.942
	Arrears	0.000
	AIA	0.000

Department:005 National Health Laboratory & Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

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

Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 6 National Referral Hospitals, 16 Regional Referral Hospitals and 8 General Hospitals	Staff supervised and mentored in radiology and imaging services in quality aspects of service delivery in 14 regional referral hospitals and 4 general hospitals.

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

Item		Spent
211101 General Staff Salaries		49,445.126
211102 Contract Staff Salaries		10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
212101 Social Security Contributions		140.000
227001 Travel inland		75,809.091
	Total For Budget Output	**143,394.217**
	Wage Recurrent	59,445.126
	Non Wage Recurrent	83,949.091
	Arrears	0.000
	AIA	0.000

Budget Output:320024 Laboratory services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 audits and 4 Mentorship visits conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation.	4 audits and 4 Mentorship visits conducted in 5 laboratories in 2 Regional Referral Hospitals and 3 General Hospital Laboratories in preparation for accreditation
80 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).	80 laboratories in the national health Laboratory network participated on the External Quality Assessment (EQA).
Technical support supervision conducted in 16 RRHs, 4 NRHs, 8GHs, 8 HC IVs and report produced.	Technical support supervision was conducted in 16 RRHs, 4 NRHs, 8 GHs, and 8 HC IVs, and a report was produced.
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:	
Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 4 National referral hospitals and 16 Regional referral hospitals.	Anti-microbial resistance (AMR) mentorship and surveillance capacity built in 4 national referral hospitals and 16 regional referral hospitals.
90 percent of samples for surveillance and outbreak investigations tested and results provided timely.	90 percent of samples for surveillance and outbreak investigations were tested, and results were provided timely.
120 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance	120 bacterial Isolates from 8 RRHs tested at CPHL for Antimicrobial Resistance

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

Item	Spent
211101 General Staff Salaries	313,320.857
211102 Contract Staff Salaries	70,144.526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
212101 Social Security Contributions	6,098.750
221003 Staff Training	24,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	1,452.401
221012 Small Office Equipment	300.000
227001 Travel inland	376,211.701
227004 Fuel, Lubricants and Oils	140,123.000
228002 Maintenance-Transport Equipment	8,999.972
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	**984,651.207**
Wage Recurrent	383,465.383
Non Wage Recurrent	601,185.824
Arrears	0.000
AIA	0.000
Total For Department	**1,128,045.424**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	442,910.509
	Non Wage Recurrent	685,134.915
	Arrears	0.000
	AIA	0.000

Department:006 Non Communicable Diseases

Budget Output:320030 Mental Health services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

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

80 health facilities (16 RRH, 24 General Hospital, 40 HCIV) supervised and report produced	80 Health facilities supervised. (16 RRHs, 24 Genaral hospitals and 40 HCIVs)
Mental health interventions conducted in 40 schools	Mental health interventions conducted in 40 schools
8 engagements conducted on anti-tobacco, alcohol, and substance abuse with stakeholders	8 engagements on anti-tobacco, alcohol and substance abuse held
4 national health days commemorated	4 national Mental health days commemorated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,500.000
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221009 Welfare and Entertainment	2,955.000
221011 Printing, Stationery, Photocopying and Binding	740.473
221012 Small Office Equipment	500.000
227001 Travel inland	46,964.255
227004 Fuel, Lubricants and Oils	28,885.000
228002 Maintenance-Transport Equipment	8,705.000
Total For Budget Output	**136,249.728**
Wage Recurrent	0.000
Non Wage Recurrent	136,249.728
Arrears	0.000
AIA	0.000

Budget Output:320068 Lifestyle Disease Prevention and Control

PIAP Output: 1203011005 Preventive programs for NCDs implemented

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

NCD support supervisions conducted to health facilities (16 RRH, 28 General Hospitals, 56 HCIV)	Total of 16 RRHs, 28 General hopsitals and 56 HCIVs supervised
4 NCD multi-sectoral coordination engagements conducted.	4 NCD multi sectoral coordination meetings held

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
2 NCD parliamentary and key stakeholders engagements conducted.	Two NCD parliamantry engagements held
6 national NCD days commemorated	6 National NCD days commemorated
52 physical activity sessions conducted	52 Physical activity sessions
NCD multisectoral plan developed	Draft NCD multisectoral plan developed

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

Item		Spent
211101 General Staff Salaries		652,985.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,544.000
212102 Medical expenses (Employees)		750.000
212103 Incapacity benefits (Employees)		1,000.000
221005 Official Ceremonies and State Functions		60,200.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		4,298.000
221011 Printing, Stationery, Photocopying and Binding		1,999.999
221012 Small Office Equipment		500.000
227001 Travel inland		74,869.541
227004 Fuel, Lubricants and Oils		34,415.000
228002 Maintenance-Transport Equipment		9,626.199
	Total For Budget Output	**927,188.695**
	Wage Recurrent	652,985.956
	Non Wage Recurrent	274,202.739
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,063,438.423**
	Wage Recurrent	652,985.956
	Non Wage Recurrent	410,452.467
	Arrears	0.000
	AIA	0.000

Department:007 Reproductive and Child Health

Budget Output:320051 Adolescent and School Health Services

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
12 monthly National adolescent and School technical Working group meetings for coordinating and streamlining Adolescent and school health services held.	11/12 Monthly National Adolescent and School Health technical working group meetings for coordinating and streamlining Adolescent and School health services were held.
Quarterly integrated Adolescent and Youth Friendly Health Services outreaches conducted in 20 high-burdened districts.	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted 7/8 health regions.
Health service providers from 10 tertiary institutions mentored in provision of Adolescent and Youth Friendly Responsive services.	60/60 Health service providers from 8/8 tertiary institutions (KYU, MUK, MUBs, Gulu University, Busitema, Kabale, MUST and KIU)were mentored in provision of Adolescent and Youth Friendly Responsive services.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,155.887
212102 Medical expenses (Employees)		4,000.000
221009 Welfare and Entertainment		20,867.607
221011 Printing, Stationery, Photocopying and Binding		10,999.997
221012 Small Office Equipment		22,600.000
227001 Travel inland		65,114.481
227004 Fuel, Lubricants and Oils		33,229.028
228002 Maintenance-Transport Equipment		11,678.274
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**203,645.274**
	Wage Recurrent	0.000
	Non Wage Recurrent	203,645.274
	Arrears	0.000
	AIA	0.000

Budget Output:320053 Child Health Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Child Health Survival (CHS) strategy & Peadiatric Death Audit (PDA) guidelines finalized and disseminated.	Child Health Survival (CHS) strategy was approved by the Senior Management Committee (SMC) and disseminated at national level stakeholder meeting. Pediatric Death Audit (PDA) guidelines were presented in the Maternal and Child Health Technical working group but pending approval from the Senior Management Committee (SMC).

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Onsite mentorship and support supervision of HWs in provision of Integrated Management of Newborn and Childhood Illnesses (IMNCI) services conducted in 8 health regions	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in 7/8 health regions.
Quarterly Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care conducted in 8 health regions	Technical Support Supervision and onsite mentorship of health workers in provision of kangaroo Mother Care (KMC) and Integrated Management of Newborn and Childhood Illnesses (IMNCI) was conducted in 7/8 health regions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,287.019
212102 Medical expenses (Employees)		4,000.000
221009 Welfare and Entertainment		15,500.000
221011 Printing, Stationery, Photocopying and Binding		9,999.999
221012 Small Office Equipment		18,424.078
227001 Travel inland		60,857.281
227004 Fuel, Lubricants and Oils		34,229.028
228002 Maintenance-Transport Equipment		10,880.383
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**182,177.788**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,177.788
	Arrears	0.000
	AIA	0.000

Budget Output:320076 Reproductive and Infant Health Services

PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information	
Programme Intervention: 12030108 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information	
Onsite mentorship and support supervision of Health workers in the provision of method mix for family planning conducted in 8 health regions.	Onsite Mentorship and technical support supervisions of Health workers in the provision of method mix for family planning was conducted in 3 health regions. (West-Nile, Greater-Mubende, and lango).
Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 15 health regions	Onsite Mentorship and technical support supervisions of health service providers in provision comprehensive Emergency Obstetric Newborn Care (EmONC) services conducted in 13/15 health regions.
12 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings held.	12/12 Monthly National Maternal and Child Health (MCH) Technical working group coordination meetings were held

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		652,354.610
211102 Contract Staff Salaries		11,081.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,542.950
212101 Social Security Contributions		721.428
212102 Medical expenses (Employees)		4,000.000
221009 Welfare and Entertainment		24,150.268
221011 Printing, Stationery, Photocopying and Binding		15,225.000
221012 Small Office Equipment		34,400.000
227001 Travel inland		98,520.659
227003 Carriage, Haulage, Freight and transport hire		1,600,000.000
227004 Fuel, Lubricants and Oils		50,270.972
228002 Maintenance-Transport Equipment		14,000.001
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	**2,542,267.382**
	Wage Recurrent	663,436.104
	Non Wage Recurrent	1,878,831.278
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,928,090.444**
	Wage Recurrent	663,436.104
	Non Wage Recurrent	2,264,654.340
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0220 Global Fund for AIDS, TB and Malaria

Budget Output:000003 Facilities and Equipment Management

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

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

Malaria, HIV and TB and RSSH interventions monitored and evaluated	Malaria, TB, HIV and RSSH timely tracked and regularly assessed with an integrated approach for each of the 4 quarters.
95% of HIV positive clients identified.	95% of positive clients identified
94000 of all forms of TB cases diagnosed and notified	94000 of all forms of TB cases diagnosed and notified

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0220 Global Fund for AIDS, TB and Malaria	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 health systems strengthening initiatives conducted for resilience and sustainability	4 health systems strengthening initiatives conducted. These included; 1) Capacity building for staff, 2) Support supervision for the HIV, TB and Malaria programs, 3) Integrated Regional Performance reviews meetings and 4) Data Quality Assessments for poorly performing districts.
Support treatment of 95% confirmed malaria cases with effective antimalarial medicines.	97% of confirmed malaria cases where treated effectively with antimalaria medicines throughout the year.
Indoor Residual Spraying conducted in 13 districts	IRS was conducted in 13 districts with 92% coverage out of the targeted population
PIAP Output: 1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Malaria, HIV and TB and RSSH interventions monitored and evaluated	Malaria, HIV, TB and RSSH interventions were assessed during the quarterly basis
95% of HIV positive clients identified.	95% of HIV positive clients identified.
95% of PLHIV enrolled on ART	90% 0f HIV clients were enrolled on ART
95% of ART client virally suppressed	97 % of ART client were virally suppressed
94000 of all forms of TB cases diagnosed and notified	94800 of all forms of TB cases diagnosed and notified
876 drug resistant TB cases diagnosed and enrolled into care	902 drug resistant TB cases diagnosed and enrolled into care
95% of notified TB cases Treated successfully	95% of notified TB cases Treated successfully
95% of the contacts of TB patients started on Treatment Preventive Therapy (TPT)	95.2% of the contacts of TB patients started on Treatment Preventive Therapy (TPT)
4 health systems strengthening initiatives conducted for resilience and sustainability	4 health systems interventions i.e. integrated support supervision and mentorships , trainings and performance reviews were performed at regional and national levels.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
Indoor Residual Spraying conducted in 13 districts	Conduct IRS in 13 districts capturing a 92% coverage out of the targeted population with Partner supported (USAID PMI/EVOLVE) efforts. The campaign met several disruptions from the US government’s stop work orders.
95% of PLHIV enrolled on ART	94.8% of PLHIV enrolled on ART
Support treatment of 95% confirmed malaria cases with effective antimalarial medicines.	Overall 97% of confirmed malaria cases were treated
95% of ART client virally suppressed	97% of ART clients virally suppressed

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0220 Global Fund for AIDS, TB and Malaria

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

Item	Spent
211102 Contract Staff Salaries	11,076,642.863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,600.000
212101 Social Security Contributions	1,624,681.268
221001 Advertising and Public Relations	1,061,727.194
221002 Workshops, Meetings and Seminars	9,839,102.035
221003 Staff Training	4,303,950.071
221008 Information and Communication Technology Supplies.	393,689.256
221009 Welfare and Entertainment	50,457.205
221011 Printing, Stationery, Photocopying and Binding	3,381,239.296
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	328,049.668
223001 Property Management Expenses	10,750.854
223003 Rent-Produced Assets-to private entities	1,059,621.720
223005 Electricity	52,741.246
223006 Water	5,358.493
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,792.600
224001 Medical Supplies and Services	299,903,816.755
224004 Beddings, Clothing, Footwear and related Services	106,508.000
225101 Consultancy Services	8,172,003.599
227001 Travel inland	12,587,135.418
227002 Travel abroad	425,983.158
227003 Carriage, Haulage, Freight and transport hire	9,334,780.684
227004 Fuel, Lubricants and Oils	2,940,048.564
228002 Maintenance-Transport Equipment	499,861.474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,123,564.631
262201 Contributions to International Organisations-Capital	2,349,998.545
263402 Transfer to Other Government Units	9,319,921.630
282201 Contributions to Non-Government Institutions	3,385,523.884
312121 Non-Residential Buildings - Acquisition	3,848,722.665
312216 Cycles - Acquisition	188,600.000
312221 Light ICT hardware - Acquisition	59,879.400
312222 Heavy ICT hardware - Acquisition	1,864.407
312229 Other ICT Equipment - Acquisition	2,648,511.382
312233 Medical, Laboratory and Research & appliances - Acquisition	8,960,332.076
312235 Furniture and Fittings - Acquisition	70,903.405

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:0220 Global Fund for AIDS, TB and Malaria

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
313121 Non-Residential Buildings - Improvement		2,563,619.928
	Total For Budget Output	**403,205,983.374**
	GoU Development	6,771,002.514
	External Financing	396,434,980.860
	Arrears	0.000
	AIA	0.000
	Total For Project	**403,205,983.374**
	GoU Development	6,771,002.514
	External Financing	396,434,980.860
	Arrears	0.000
	AIA	0.000

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

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1203010518 Target population fully immunized

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

146 districts supplied with adequate vaccines and supplies with 100% of districts reporting no stock out of vaccines and related supplies	146 districts supplied with adequate vaccines and supplies with minimal stockouts.

PIAP Output: 1203011409 Target population fully immunized

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

146 districts supplied with adequate vaccines and supplies with 100% of districts reporting no stock out of vaccines and related supplies	All the 146 districts supplied with adequate vaccines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		26,526,996.640
	Total For Budget Output	**26,526,996.640**
	GoU Development	26,526,996.640
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
100% Routine program management activities per UNEPI work plan supported quarterly.	100% of Staff salaries paid, NSSF, medical insurance provided for all contract staff paid
Twelve performance reviews, subcommittee, partner coordination and stakeholder meetings are conducted annually.	12 Performance review meetings with partners, districts and program staffs conducted

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

Item		Spent
211102 Contract Staff Salaries		1,643,379.653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,889.524
212101 Social Security Contributions		131,993.786
212102 Medical expenses (Employees)		101,000.000
221003 Staff Training		2,750.000
221009 Welfare and Entertainment		50,711.454
221011 Printing, Stationery, Photocopying and Binding		50,253.069
222001 Information and Communication Technology Services.		22,500.000
225101 Consultancy Services		247,318.824
227001 Travel inland		595,687.566
227004 Fuel, Lubricants and Oils		114,000.000
228002 Maintenance-Transport Equipment		95,036.796
263402 Transfer to Other Government Units		1,474,284.212
	Total For Budget Output	**4,691,804.884**
	GoU Development	93,483.364
	External Financing	4,598,321.520
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320022 Immunisation services	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
146 districts supported to conduct Supplementary Immunisation Activities (ICHDs, Campaigns) aimed at improving immunization coverage and reaching zero dose and under-immunised children.	146 districts supported to conduct supplementary immunization activities (ICHD)

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support	
PIAP Output: 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	
Integrated Support supervision conducted in 80 priority districts for measles-rubella vaccination with quality improvement plans for catch-up made. (inclusive of defaulter tracking mechanisms)	Integrated support supervision conducted in 50 priority districts
50 districts supported to introduce Malaria vaccine into the immunisation schedule.	107 malaria endemic districts supported to introduce the Malaria vaccine
42 Phase 3 districts supported to conduct yellow fever campaigns.	Achieved administrative 91% Yellow Fever Campaign administrative coverage

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

Item	Spent
221001 Advertising and Public Relations	892,940.678
221011 Printing, Stationery, Photocopying and Binding	160,673.000
227001 Travel inland	21,627,583.422
262201 Contributions to International Organisations-Capital	759,998.301
282301 Transfers to Government Institutions	20,116,306.684
Total For Budget Output	**43,557,502.085**
GoU Development	759,998.301
External Financing	42,797,503.784
Arrears	0.000
AIA	0.000

Budget Output:320066 Health System Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Sixteen learning and performance management & partner meetings held annually. with Improved coordination and technical assistance to the immunization program	12 learning and performance meetings conducted.
1 UNEPI administration block constructed with improved work environment for program staff.	No UNEPI administration block constructed

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

Item	Spent
Total For Budget Output	**0.000**

VOTE: 014 Ministry of Health

Quarter 4

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

	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320079 Staff Development

PIAP Output: 1203010506 Health workers trained

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

Increased knowledge and skills in immunization program management capacity especially in underperforming districts. Targeted health workers from 59 districts equipped with knowledge and skills in immunization service packages and quality improvement.	6788 health workers trained in the immunization service package integrating with malaria introduction

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

Item		Spent
227001 Travel inland		218,738.801
	Total For Budget Output	**218,738.801**
	GoU Development	0.000
	External Financing	218,738.801
	Arrears	0.000
	AIA	0.000
	Total For Project	**74,995,042.410**
	GoU Development	27,380,478.305
	External Financing	47,614,564.105
	Arrears	0.000
	AIA	0.000

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

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Constructed 1 Neonatal ICU in Mbarara.	Construction of 1 Neonatal ICU at Mbarara is at 92% physical progress
2 laboratories, 3ICUs at Arua, hoima and kabale RRH, 2 isolation units,	Construction 2 ICUs at Arua and Kabale RRH, with physical progress at 95% and 92% respectively and 1 solation at Rwekubo HCIV with physical progress at 95%
Remodeled of 5 high dependency units at: Bujubuli HC IV , Kyangwali HCIV Kasonga HCIII, Padibe HC IV, Midigo HCIV	Remodeled 5 high dependency units. 4 are completed (Kyangwali hciv, Kasonga hciii, Padide hciv, Midigo hciv) and Bujubuli hciv is at 90% physical Progress

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Remodelled of 6 theatre at Kisoro GH , Rhino camp HCIV, Padibe HCIV, Rwekubo HCIV, Kyangwali HCIV, Busanza HCIV	6 theatre at KisoroGH, Rhino camp hciv, Padibe HCIV, Kyagwali HCIV, Busanaza HCIII, Rwekubo HCIV constructed
Refurbishment of 14 HC IIIs in RHDs from temporary to permanent structures at Morobi/Belle HC III, Idiwa , Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni, Igamara, Kikurura, Kabazana, Ruhoko , Mombasa HC III.	14 HCIIs in RHDs from temporary to permanent structures at Bell HCIII, Idiwa, Luru, Twajiji, Iyete, Koro, Luzira, Bolomoni , Igamara, Kikurura, Kabazana, Ruhoko HCIII, Kyagwali HCIV refurbished.
Constructed 3 National Call & Dispatch Centres Lira RRH, Mbale RRH, Mbarara RRH and Completed 4 HC III at Kochi HCIII, Ariwa HCIII (Yumbe district); Awoo HCII, Binya HCII (Omoro district)	Construct 3 National call and Dispatch centres at lira, Mbarara, and Mbale Completed 1 call and dispatch at Lira RRH while Mbale and Mbarara RRH are at physical progress is at 90%
36 health facilities supervised by the consultants	36 health facilities supervised by the consultants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
225201 Consultancy Services-Capital	4,558,638.547
312121 Non-Residential Buildings - Acquisition	47,182,814.699
Total For Budget Output	**51,741,453.246**
GoU Development	0.000
External Financing	51,741,453.246
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procured Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents	Blood storage equipment for HCIVs, UBTS (Blood collection equipment), blood testing equipment, blood transfusion supplies and screening laboratory reagents procured
Procured consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements	consultancy services to upgrade the Ministry of Health website and profiling of UCREPP achievements procured
Procured a change over switch for Mulago National Isolation unit	change over switch for Mulago National Isolation unit procured
Procured 1 transformer for Mulago National Isolation unit	transformer for Mulago National Isolation unit procured
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procured ICT equipment for staff, maintenance and repair services for office equipment Office furniture, fittings and furnishings	ICT equipment for staff, maintenance and repair services for office equipment, Office furniture, fittings and furnishings procured

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Procured of 10 vehicles for monitoring and supervision and for blood collection and distribution activities	2 double cabin pickups for blood collection and distribution Procured
Procured 8 7-Tonne Box body Trucks to gather garbage regionally to operationalise the Regional Incinerators	8 7-tonne box body trucks to gather garbage regionally to operationalize the reginal incinerators Procured
Procured 10 laptops and accessories for Mental Health Division and Refugee desk secretariat to support monitoring of psychosocial and GBV activities in RHDs	19 laptops, 4 desktops and accessories for MOH top management Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312211 Heavy Vehicles - Acquisition		1,010,000.000
312212 Light Vehicles - Acquisition		2,732,862.696
312221 Light ICT hardware - Acquisition		390,553.361
312232 Electrical machinery - Acquisition		378,720.000
	Total For Budget Output	**4,512,136.057**
	GoU Development	0.000
	External Financing	4,512,136.057
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
-4 surveillance and response activities to public health events carried out. Facilitated 4 MOH Quarterly support supervision and surveillance review meetings	4 surveillance and response activities to public health events carried out. Facilitated 4 MOH Quarterly support supervision and surveillance review meetings
Operational funds paid out to 2 national labs and 7 satellite facilities. Supported Negative pressure maintenance for NTRL laboratory. Accreditation fees paid for 8 labs 8 laboratories mentored in QMS	Operational funds paid out to 2 national labs and 7 satellite facilities. Supported Negative pressure maintenance for NTRL laboratory. Accreditation fees paid for 8 labs 8 laboratories mentored in QMS
Paid Contract staff salaries, statutory fees and NSSF, Office Printing Costs & Stationery ,Vehicle maintenance costs, Fuel for coordination, local running, Office Imprest, Office space for UCREPP staff	Paid contract staff salaries, statutory fees and NSSF, office printing cost & stationery, vehicle maintenance costs, fuel for coordination, local running, office imprest, office space for UCREPP staff
2 Trainings conducted training for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.	2 Trainings conducted training for Acute care specialists, Intensivists, critical care Specialists, Critical Care Nurses, National Trainers in critical care.
Supported 2 steering committee and MOH top management to monitor project, 2 PIU staff, 1 HSIRRP secretariat to conduct field work,	Supported 2 steering committee and MOH top management to monitor project, 2 piu staff meetings

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Paid for Training of staff, Travel abroad for international conferences, Meetings, Workshops and trainings	Paid for travel abroad for international conferences, meetings, workshops and trainings
1 Sensitisation of the public on immunization / vaccination / health messages through sensitization meetings, community dialogue meetings and Mass media, TV, radio, social media and other communication channels	Conducted 1 sensitization of public on immunization / vaccination / health messages through sensitization meetings, community dialogue meeting and mass media, TV radio social media and communication channel
Supported 1 HPV vaccine coverage improvement:	Supported 1 HPV vaccine coverage improvement
Supported 4 stakeholder engagement and grievance redress mechanism meetings Supported 4 Supervision by MOH Engineers, MOH management and other oversight bodies	Supported 1 stakeholder engagement and grievance redress mechanism meetings and 1 supervision by MOH Engineer, MOH management and other oversight bodies
Procured Assorted medical equipment and furniture for Labs , RRH, GH, theatres, HDUs, HCIV, HCIII, and call and dispatch	Procured Assorted medical equipment and furniture for Theatres, HDUS, HCIV, HCIII and call and dispatch
Procured 1961 T-Shirts for VHTs with health promotion messages in twenty (20) districts and 2 cities	Procured 1961 T-shirts for VHTs with health promotion messages in twenty(20) districts and 2 cities
Procured of sickle cell reagents, test kits and hydroxyurea	Procured sickle cell reagents, test kits and hydroxyurea for beneficiary health facilities
Procured drugs, commodities and supplies for RMNCAH and NCDs	Procured drugs, commodities and supplies for RMNCAH and NCDs
Procured 1 RMNCAH equipment for Kawempe National Referral hospital to support RMNCAH services	Procured 1 RMNCAH equipment for Kawempe National Referral hospital to support RMNCAH services
Procured basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected health facilities	Procured basic medical equipment: weighing scales, BP machines, stethoscopes, Glucometers, neonatal resuscitation equipment for selected health facilities
Procured 8 incinerators for HC IVs, GHs and RRHs in RHDs	Procured 8 incinerators for HCIVs, GHs and RRHs Installation done including in RHDs
Supported functionalization of Uganda National Accreditation System (UGANAS) so as to reduce costs of external accreditation in bodies such as SANAS	Uganda National Accreditation System (UGANAS) supported
Paid NMS Handling Costs for supplies- clearing, storage and distribution (6%) - Outstanding commitment to NMS.	Paid NMS handling costs for supplies-clearing, storage and distribution and outstanding commitments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	6,764,106.360
211104 Employee Gratuity	1,076,067.199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,187,331.364
212101 Social Security Contributions	749,316.045
221001 Advertising and Public Relations	1,138,523.690

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		9,309,939.797
221003 Staff Training		358,916.695
221009 Welfare and Entertainment		120,823.712
221011 Printing, Stationery, Photocopying and Binding		565,508.400
221017 Membership dues and Subscription fees.		82,819.500
222001 Information and Communication Technology Services.		411,359.093
223901 Rent-(Produced Assets) to other govt. units		236,116.716
224001 Medical Supplies and Services		35,621,847.900
224004 Beddings, Clothing, Footwear and related Services		437,304.000
225101 Consultancy Services		2,743,121.491
227001 Travel inland		15,443,543.912
227002 Travel abroad		921,161.717
227004 Fuel, Lubricants and Oils		1,165,850.000
228002 Maintenance-Transport Equipment		1,401,447.661
282301 Transfers to Government Institutions		11,792,443.522
	Total For Budget Output	**102,527,548.774**
	GoU Development	0.000
	External Financing	102,527,548.774
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

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

Paid Support for waste management	support for waste management paid
Paid Support waste management	Support waste management paid

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

Item		Spent
227003 Carriage, Haulage, Freight and transport hire		2,686,491.555
	Total For Budget Output	**2,686,491.555**
	GoU Development	0.000
	External Financing	2,686,491.555
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
	AIA	0.000
	Total For Project	**161,467,629.632**
	GoU Development	0.000
	External Financing	161,467,629.632
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**854,916,099.762**
	Wage Recurrent	20,693,201.219
	Non Wage Recurrent	129,405,563.304
	GoU Development	78,463,056.391
	External Financing	626,354,278.848
	Arrears	0.000
	AIA	0.000

VOTE: 014 Ministry of Health

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	**1,300,000.000**	**0.000**
SubProgramme : 02 Population Health, Safety and Management	***1,300,000.000***	***0.000***
Sub-SubProgramme : 02 Strategy, Policy and Development	**1,300,000.000**	**0.000**
Department Budget Estimates		
Department: 002 Planning, Financing and Policy	1,300,000.000	**0.000**
Project budget Estimates		
Total for Vote	**1,300,000.000**	**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:	Achieve and strengthen a gender-sensitive and responsive national health delivery system through general access to services, mainstreaming gender, prioritization of affected vulnerable population in planning and 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	0.100
Performance as of End of Q4	55 % of hospitals have functional imaging radiography equipments
Reasons for Variations	inadequate funds

ii) HIV/AIDS

Objective:	To reduce prevalence, morbidity and mortality due to HIV/AIDS
Issue of Concern:	The increasing HIV/AIDs prevalence in the population
Planned Interventions:	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of Individuals tested. Number of HIV - Positive cases on ART (Anti Retroviral Therapy) Number of condoms procured Number of condoms distributed
Actual Expenditure By End Q4	0.050
Performance as of End of Q4	12, 250,345 condoms procured and distributed to the public
Reasons for Variations	Inadequate funds

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 and effects of climate change on service delivery
Planned Interventions:	Functionalization of the National Sanitation Working Group. Mainstreaming of climate change in health policy and planning through mitigation and adaptation Development of the WASH Management Information System.
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of villages declared Open Defecation free Number of Hand washing facilities at rural Latrines
Actual Expenditure By End Q4	0.020
Performance as of End of Q4	800 washing facilities at rural latrines established
Reasons for Variations	Inadequate funds

iv) Covid

VOTE: 014 Ministry of Health

Quarter 4

Objective:	To control the spread of COVID-19 by reduction of importation, transmission, morbidity, and mortality as well as economic and social disruption due to the disease
Issue of Concern:	Rising number of COVID-19 infections in the country
Planned Interventions:	Vaccinate the population against Covid-19 Case management, Infection prevention and Control
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated
Actual Expenditure By End Q4	0.150
Performance as of End of Q4	1350 people tested for Covid-19
Reasons for Variations	Inadequate funds