

VOTE: 014 Ministry of Health

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.645	22.114	5.528	5.276	25.5 %	24.4 %	95.4 %
	Non-Wage	138.787	139.563	33.953	25.815	24.5 %	18.6 %	76.0 %
Dev.	GoU	89.977	89.977	2.919	0.415	3.2 %	0.5 %	14.2 %
	Ext Fin.	1,333.540	1,333.540	283.228	22.761	21.2 %	1.7 %	8.0 %
GoU Total		250.408	251.654	42.400	31.506	16.9 %	12.6 %	74.3 %
Total GoU+Ext Fin (MTEF)		1,583.949	1,585.194	325.628	54.267	20.6 %	3.4 %	16.7 %
Arrears		0.018	0.018	0.018	0.000	97.5 %	0.0 %	0.0 %
Total Budget		1,583.967	1,585.212	325.646	54.267	20.6 %	3.4 %	16.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,583.967	1,585.212	325.646	54.267	20.6 %	3.4 %	16.7 %
Total Vote Budget Excluding Arrears		1,583.949	1,585.194	325.628	54.267	20.6 %	3.4 %	16.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	1,583.967	1,585.212	325.645	54.267	325.6 %	54.3 %	16.7 %
Sub SubProgramme:01 Curative Services	103.662	103.662	26.073	23.184	26.1 %	23.2 %	88.9 %
Sub SubProgramme:02 Strategy, Policy and Development	231.374	231.374	2.163	0.529	2.2 %	0.5 %	24.5 %
Sub SubProgramme:03 Support Services	28.980	30.225	7.000	5.335	7.0 %	5.3 %	76.2 %
Sub SubProgramme:04 Health Governance and Regulation	4.043	4.043	0.940	0.524	0.9 %	0.5 %	55.7 %
Sub SubProgramme:05 Public Health Services	1,215.909	1,215.909	289.469	24.695	289.5 %	24.7 %	8.5 %
Total for the Vote	1,583.967	1,585.212	325.645	54.267	325.6 %	54.3 %	16.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Curative Services

Sub Programme: 02 Population Health, Safety and Management

1.106	Bn Shs	Department : 002 Emergency Medical Services
Reason: Most ambulances are in Ebola response and being funded by Donor Partners.		

Items

0.408	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Requisitions are in process		

0.504	UShs	227004 Fuel, Lubricants and Oils
Reason: Most ambulances are in Ebola response and being funded by Donor Partners		

0.158	Bn Shs	Department : 003 Nursing & Midwifery Services
Reason: Insufficient release of funds in Q1 to undertake the activity		

Items

0.094	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement is on going		

	Bn Shs	Department : 004 Pharmaceuticals & Natural Medicine
Reason: Procurement of medical services and services is on going		

Items

0.729	UShs	224001 Medical Supplies and Services
Reason: Procurement of medical services and services is on going		

Sub SubProgramme:02 Strategy, Policy and Development

Sub Programme: 02 Population Health, Safety and Management

1.095	Bn Shs	Department : 001 Health Infrastructure
Reason: Procurement for services process is on going		

Items

0.604	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement for services process is on going		

0.350	UShs	263402 Transfer to Other Government Units
Reason: Transfer to be done in Q2 when sufficient funds have been released on this item.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Strategy, Policy and Development

Sub Programme: 02 Population Health, Safety and Management

0.304	Bn Shs	Department : 003 Health Education, Promotion & Communication
Reason: Transfers to be done in Q2 due to late release of second warrant for Q1.		

Items

0.068	UShs	225101 Consultancy Services
Reason: Procurement for consultancy is on going		

0.039	UShs	227001 Travel inland
Reason: Requisition is in process		

0.125	UShs	263402 Transfer to Other Government Units
Reason: Transfers to be done in Q2 due to late release of the additional Q1 release		

0.054	Bn Shs	Project : 1243 Rehabilitation and Construction of General Hospitals
Reason: Delays in submission of the required documents		

Items

0.054	UShs	211102 Contract Staff Salaries
Reason:		

0.000	Bn Shs	Project : 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project
Reason: 0		

Items

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

Items

Sub SubProgramme:03 Support Services

Sub Programme: 02 Population Health, Safety and Management

0.826	Bn Shs	Department : 002 Human Resource Management
Reason: Processing of payments is on going		

Items

0.525	UShs	273104 Pension
Reason: Processing of payments is on going		

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

Items

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Health Governance and Regulation****Sub Programme: 02 Population Health, Safety and Management**

0.288	Bn Shs	Department : 002 Health Sector Partners & Multi-Sectoral Coordination
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Reason: Payment of contributions to International organizations scheduled for Q2.

Items

0.277	UShs	262101 Contributions to International Organisations-Current
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Reason: Payment of contributions to International organizations scheduled for Q2

Sub SubProgramme:05 Public Health Services**Sub Programme: 02 Population Health, Safety and Management**

0.904	Bn Shs	Department : 001 Communicable Diseases Prevention & Control
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Reason: Late release of Q1 additional funds

Items

0.163	UShs	224001 Medical Supplies and Services
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Reason: Late release of Q1 additional funds

0.286	UShs	227001 Travel inland
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Reason: Late release of Q1 additional funds

0.145	Bn Shs	Department : 004 Integrated Epidemiology, Surveillance & Public Health Emergencies
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Reason: Requisitions were made and are still under approval process.

Items

0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Requisitions were made and are still under approval process

0.023	UShs	224001 Medical Supplies and Services
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Reason: Procurement is on going

0.052	UShs	227001 Travel inland
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Reason: Requisitions were made and are still under approval process.

0.102	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
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Reason: Requisitions are in approval process.

Items

0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Requisition is in approval process

0.009	UShs	224001 Medical Supplies and Services
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Reason: Procurement is on going

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

0.102	Bn Shs	Department : 005 National Health Laboratory & Diagnostic Services
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Reason: Requisitions are in approval process.

Items

0.053	UShs	227001 Travel inland
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Reason: Requisitions are in approval process

0.022	UShs	227004 Fuel, Lubricants and Oils
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Reason: Requisitions are in approval process

0.062	Bn Shs	Department : 006 Non Communicable Diseases
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Reason: Requisitions are in approval process

Items

0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Requisition is in approval process

0.007	UShs	221005 Official Ceremonies and State Functions
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Reason: Insufficient funds to undertake the activity

0.018	UShs	227001 Travel inland
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Reason: Requisition is in approval process

0.009	UShs	227004 Fuel, Lubricants and Oils
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Reason: Requisition is in approval process

0.512	Bn Shs	Department : 007 Reproductive and Child Health
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Reason: Late release of Q1 additional funds

Items

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Requisition is in approval process

0.024	UShs	227001 Travel inland
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Reason: Insufficient funds to undertake the activity due to late release of additional Q1 funds

0.435	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: Late release of Q1 additional funds

0.014	UShs	227004 Fuel, Lubricants and Oils
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Reason: Requisition is in approval process

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Public Health Services

Sub Programme: 02 Population Health, Safety and Management

1.690	Bn Shs	Project : 0220 Global Fund for AIDS, TB and Malaria
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Reason: Late release of Q1 additional funds

Items

0.143	UShs	211102 Contract Staff Salaries
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Reason:

1.000	UShs	262201 Contributions to International Organisations-Capital
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Reason:

0.547	UShs	263402 Transfer to Other Government Units
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Reason:

0.760	Bn Shs	Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support
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Reason: Late release of Q1 additional funds

Items

0.760	UShs	262201 Contributions to International Organisations-Capital
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Department:001 Clinical Services			
Budget Output 320052 Care and Treatment Coordination			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	70	6
Proportion of quarterly facility supervisions conducted	Proportion	4	25%
Proportion of patients who are appropriately referred in	Proportion	70%	25%
Proportion of clients who are satisfied with services	Proportion	100%	0%
Number of technical support supervisions conducted	Number	10	1
Budget Output 320070 Medical interns' Coordination			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	25%
Budget Output 320078 Senior House Officer Coordination			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	75%	25%
Budget Output 320080 Support to hospitals			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	0
Budget Output 320082 Support to Research Institutions			
PIAP Output 1203011201 Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National health research, and innovation agenda in place.	Text	50%	10%
Number of IPRs generated.	Number	50%	10%
Health research publications	Percentage	50%	10%

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National Health, Research and Innovation strategy developed	Text	50%	15%
No. / type of Health innovations adapted	Number	45%	8%
No. of Health innovations and technologies developed and supported	Number	50	9
Department:002 Emergency Medical Services			
Budget Output 320004 Blood Collection			
PIAP Output 1203010520 Nationally coordinated ambulance services in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	1
Budget Output 320059 Emergency Care Services			
PIAP Output 1203010520 Nationally coordinated ambulance services in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National ES Policy and Strategic Plan in place.	Yes/No	yes	yes
Number of Regional Ambulance Hubs established	Number	5	0
Percentage of regional emergency dispatch centers linked with a functional short code ,912	Percentage	50%	0%
Number of regional and national call and dispatch centers built	Number	5	1
Percentage of pre-hospital and hospital emergency care guidelines	Percentage	50%	20%
Proportion of constituencies with type B ambulances	Proportion	75%	44.1%
Number of support supervision visits conducted to monitor and evaluate EMS	Number	4	2
Percentage of districts with trained health workers in EMS	Percentage	75%	50%
Department:003 Nursing & Midwifery Services			
Budget Output 320072 Nursing and Midwifery Standards and Guidance			
PIAP Output 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Service availability and readiness index (%)	Percentage	60%	30%

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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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	20%
Number of Performance Reviews conducted	Number	4	1
Number of Support supervision visits conducted	Number	4	1
Department:004 Pharmaceuticals & Natural Medicine			
Budget Output 320054 Commodities Supply Chain Management			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	10000	2500
No. of HIV test kits procured and distributed	Number	40000	100000
Budget Output 320071 Medical Waste Management			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	10000	4600
Budget Output 320075 PNFP Commodities			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	0%
Sub SubProgramme:02 Strategy, Policy and Development			
Department:001 Health Infrastructure			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	10%
Medical equipment inventory maintained and updated	Text	60%	20%

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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 000003 Facilities and Equipment Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	4	0
Budget Output 320065 Health Infrastructure Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	50	0
Department:002 Planning, Financing and Policy			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 1203010538 Resources mobilized and utilized efficiently			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	yes	
Budget Output 320063 Health Financing and Budgeting			
PIAP Output 1203010538 Resources mobilized and utilized efficiently			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual Efficiency Study undertaken	Yes/No	yes	No
Budget Output 320064 Health Information Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	100%	100%
Department:003 Health Education, Promotion & Communication			
Budget Output 320008 Community Outreach services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	10000	400

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Department:003 Health Education, Promotion & Communication			
Budget Output 320055 Community Extension workers			
PIAP Output 1203010542 Community Health Workforce established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
CHEW policy and strategy approved and operationalized	Number	1	1
Project:1243 Rehabilitation and Construction of General Hospitals			
Budget Output 000002 Construction management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	5	1
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	28	1
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output 000002 Construction management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	5	5
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	50%	10%
Budget Output 320063 Health Financing and Budgeting			
PIAP Output 1203010527 Equity and efficiency in resource mobilization			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Efficiency Studies undertaken	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:02 Strategy, Policy and Development			
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Budget Output 000002 Construction management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	85	0
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% functional key specialized equipment in place	Percentage	50%	0%
Sub SubProgramme:03 Support Services			
Department:001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	8	2
Number of audits conducted	Number	8	3
Number of quarterly Audit reports submitted	Number	8	2
Budget Output 000010 Leadership and Management			
PIAP Output 1203010531 MoH Management and Leadership function supported			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Top management supervision visits undertaken	Number	4	1
Budget Output 320081 Support to Local Governments			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	1
Budget Output 320083 Support to Research Institutions & Professional Councils			
PIAP Output 1203010506 Health workers trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of facilities with Annual Training plans based on the TNA	Percentage	70%	20%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Support Services			
Department:002 Human Resource Management			
Budget Output 000005 Human Resource Management			
PIAP Output 1203010519 E-personnel performance management, monitoring and reporting system developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	100%	20%
The E-performance management system at all levels Roll-out and operationalize	Percentage	70%	10%
Budget Output 000008 Records Management			
PIAP Output 1203010519 E-personnel performance management, monitoring and reporting system developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Annual performance analysis for all staff (E- performance management system linked to the iHRIS)	Percentage	100%	20%
Budget Output 320077 Research and Clinical Services			
PIAP Output 1203011201 Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National Health, Research and Innovation strategy developed	Text	100%	25%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% functional key specialized equipment in place	Percentage	80%	20%
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Service availability and readiness index (%)	Percentage	58%	59%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	75%	50%
Number of Performance Reviews conducted	Number	4	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Health Governance and Regulation			
Department:001 Standards, Accreditation and Patient Protection			
Budget Output 000024 Compliance and Enforcement Services			
PIAP Output 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Support supervision visits conducted	Number	72	34
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of the population implementing SoPs	Percentage	60%	10%
Budget Output 320074 Performance Reviews			
PIAP Output 1203010523 Sector performance monitored and evaluated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	87.5%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	70%	25%
Sub SubProgramme:05 Public Health Services			
Department:001 Communicable Diseases Prevention & Control			
Budget Output 320060 Endemic and Epidemic Disease Control			
PIAP Output 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Support supervision visits conducted	Number	4	1
Budget Output 320062 Epidemic Diseases Control			
PIAP Output 1203010534 Epidemic diseases timely detected and controlled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Port Health Facilities established	Number	24	24
Number of Regional Emergency Operation Centers established	Number	2	2

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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 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	10000	10000
Budget Output 320084 Vaccine Administration			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities providing immunization services by level	Percentage	85%	74%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	85%	20%
Budget Output 320057 Disability, Rehabilitation & Occupational health services			
PIAP Output 1203010540 Inclusive HCs and equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of staff trained on Special Needs Education	Number	80	20
Budget Output 320073 Nutrition health services			
PIAP Output 1203010401 Hunger and malnutrition reduced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Regulations on sweetened beverages and alcohol developed	Percentage	60%	25%
Department:003 Environmental Health			
Budget Output 320061 Environmental Health Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	10000	3200

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:004 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Budget Output 320058 Disease Surveillance, epidemic preparedness and Response			
PIAP Output 1203010501 "Epidemic diseases timely detected and controlled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of epidemics detected timely and controlled	Percentage	90%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	Yes
Port Health Facilities established	Number	4	5
Epidemic Response Financing Mechanism established	Yes/No	Yes	NO
Department:005 National Health Laboratory & Diagnostic Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	24%	0
Budget Output 320024 Laboratory services			
PIAP Output 1203010501 "Epidemic diseases timely detected and controlled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of epidemics detected timely and controlled	Percentage	85%	100%
National Action Plan for Health Security 2020 - 2025 developed and disseminated	Yes/No	Yes	0
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	24%	0
Department:006 Non Communicable Diseases			
Budget Output 320030 Mental Health services			
PIAP Output 1203011005 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	85%	20%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Department:006 Non Communicable Diseases			
Budget Output 320068 Lifestyle Disease Prevention and Control			
PIAP Output 1203011005 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	85%	50%
Department:007 Reproductive and Child Health			
Budget Output 320051 Adolescent and School Health Services			
PIAP Output 1203010537 Adolescent Health Policy developed and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Adolescent Health policy finalized and disseminated	Yes/No	Yes	ADH policy was approved by the Top Management Committee of MoH
Budget Output 320053 Child Health Services			
PIAP Output 1203010301 RMNCAH Sharpened Plan funded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	20%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Number	100%	25%
Budget Output 320076 Reproductive and Infant Health Services			
PIAP Output 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Family Planning (FP) costed Implementation Plan developed and disseminated	Text	developed & disseminated	Final copy of FP CIP developed
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of departments implementing infection control guidelines	Proportion	85%	20%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	50%	100%
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age of health facilities providing UMNHCP	Percentage	65%	74%
Budget Output 320022 Immunisation services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of functional EPI fridges	Percentage	100%	89%
Budget Output 320066 Health System Strengthening			
PIAP Output 1203010528 Partnerships and multi-sectoral networks established and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of heath partners reporting their activities to MoH and partners mapped in the official mapping database	Proportion	85	100%
Budget Output 320079 Staff Development			
PIAP Output 1203010506 Health workers trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Training database updated at all levels	Percentage	100%	14%
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output 000002 Construction Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	20	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:05 Public Health Services			
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	60	39
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age of health facilities providing UMNHCP	Percentage	45%	25%
Budget Output 320022 Immunisation Services			
PIAP Output 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	75%	65%

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Performance highlights for the Quarter

1. Procurement of Contractor for ICUs at Arua, Hoima and Kabale RRHs was completed; Awaiting clearance from Solicitor General. Contracts not yet signed.
2. 93% high risk and priority population groups vaccinated with 1st dose and 59% with 2nd dose of COVID 19 vaccine in Uganda.
3. Solar equipment for 81 maternity units were delivered and are under installation. 20 blood fridges were delivered and distributed; 22 operating tables were delivered; and 1,210 are undergoing clearance and will be distributed to 81 maternity units renovated under URMCHIP, 124 health facilities constructed under UGIFT and 400 HCIIIs across the country.
4. NIRA communication strategy updated to include identification services and is due for endorsement by the NIRA board. Nationwide campaign to register births undertaken and 268,154 children were registered.
5. RBF mainstreaming strategy presented to the UGIFT steering committee and approved. Implementation to start in FY 2023/24.
6. Preparation of Bills of Quantities and designs for rehabilitation and construction of Abim, Bugiri, Kapchorwa, Masindi, Kambuga and Busolwe ongoing.
7. Essential Maternal and Newborn Care (EMNC) guidelines were printed and disseminated in Masaka District, Kampala health region (MWSH and Kawempe National Referral Hospital. The second (II) FP costed Implementation plan was endorsed and 200 copies were printed.
8. Rolled out the EBS in Fort portal City and Kabarole District and A total of 22 Officers were trained from the 2 LGs/City/District teams, 138 Health facilities & sub county supervisors and 800 VHTs to enhance capacity in the detection and reporting of alerts for PHEs.

Matters to note in budget execution

25% of the approved Budget was released for Recurrent expenditure and less than 25% of the approved Budget was released for Development expenditure due to insufficient funds. Overall only 74.5% of the Budget released was spent and this poor performance is attributional to late release of funds and low absorption of externally funded projects which account for 87% of the total approved Budget.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	42.419	31.506	16.9 %	12.6 %	74.3 %
Sub SubProgramme:01 Curative Services	103.662	103.662	26.073	23.184	25.2 %	22.4 %	88.9 %
320004 Blood Collection	6.022	6.022	1.505	1.505	25.0 %	25.0 %	100.0 %
320052 Care and Treatment Coordination	4.031	4.031	0.988	0.920	24.5 %	22.8 %	93.1 %
320054 Commodities Supply Chain Management	3.737	3.737	0.911	0.136	24.4 %	3.6 %	14.9 %
320059 Emergency Care Services	5.058	5.058	1.484	0.363	29.3 %	7.2 %	24.5 %
320070 Medical interns' Coordination	40.280	40.280	10.075	9.418	25.0 %	23.4 %	93.5 %
320071 Medical Waste Management	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
320072 Nursing and Midwifery Standards and Guidance	1.329	1.329	0.309	0.150	23.3 %	11.3 %	48.5 %
320075 PNFP Commodities	14.573	14.573	3.643	3.537	25.0 %	24.3 %	97.1 %
320078 Senior House Officer Coordination	10.830	10.830	2.708	2.708	25.0 %	25.0 %	100.0 %
320080 Support to hospitals	17.133	17.133	4.283	4.283	25.0 %	25.0 %	100.0 %
320082 Support to Research Institutions	0.648	0.648	0.162	0.162	25.0 %	25.0 %	100.0 %
Sub SubProgramme:02 Strategy, Policy and Development	79.134	79.134	2.164	0.529	2.7 %	0.7 %	24.4 %
000002 Construction management	38.035	38.035	0.054	0.000	0.1 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	34.424	34.424	1.083	0.053	3.1 %	0.2 %	4.9 %
000006 Planning and Budgeting services	1.426	1.426	0.252	0.202	17.7 %	14.2 %	80.2 %
320008 Community Outreach services	1.300	1.300	0.325	0.136	25.0 %	10.5 %	41.8 %
320055 Community Extension workers	0.500	0.500	0.125	0.000	25.0 %	0.0 %	0.0 %
320063 Health Financing and Budgeting	1.598	1.598	0.117	0.034	7.3 %	2.1 %	29.1 %
320064 Health Information Management	1.167	1.167	0.037	0.020	3.2 %	1.7 %	54.1 %
320065 Health Infrastructure Management	0.683	0.683	0.171	0.084	25.0 %	12.3 %	49.1 %
Sub SubProgramme:03 Support Services	28.980	30.225	7.001	5.334	24.2 %	18.4 %	76.2 %
000001 Audit and Risk Management	0.751	0.751	0.174	0.059	23.2 %	7.9 %	33.9 %
000003 Facilities and Equipment Management	0.272	0.272	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	42.419	31.506	16.9 %	12.6 %	74.3 %
Sub SubProgramme:03 Support Services	28.980	30.225	7.001	5.334	24.2 %	18.4 %	76.2 %
000005 Human Resource Management	20.354	21.599	5.000	4.127	24.6 %	20.3 %	82.5 %
000008 Records Management	0.123	0.123	0.011	0.005	9.0 %	4.1 %	45.5 %
000010 Leadership and Management	6.919	6.919	1.681	1.031	24.3 %	14.9 %	61.3 %
320077 Research and Clinical Services	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
320081 Support to Local Governments	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
320083 Support to Research Institutions & Professional Councils	0.300	0.300	0.075	0.052	25.0 %	17.3 %	69.3 %
Sub SubProgramme:04 Health Governance and Regulation	4.043	4.043	0.940	0.524	23.2 %	13.0 %	55.7 %
000024 Compliance and Enforcement Services	0.486	0.486	0.103	0.039	21.2 %	8.0 %	37.9 %
000039 Policies, Regulations and Standards	0.228	0.228	0.054	0.019	23.7 %	8.3 %	35.2 %
320067 Inter Governmental & Partners Coordination	2.816	2.816	0.657	0.353	23.3 %	12.5 %	53.7 %
320074 Performance Reviews	0.512	0.512	0.126	0.113	24.6 %	22.1 %	89.7 %
Sub SubProgramme:05 Public Health Services	34.608	34.608	6.241	1.935	18.0 %	5.6 %	31.0 %
000003 Facilities and Equipment Management	5.575	5.575	2.105	0.415	37.8 %	7.4 %	19.7 %
000007 Procurement and Disposal Services	14.240	14.240	0.000	0.000	0.0 %	0.0 %	0.0 %
000015 Monitoring and Evaluation	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.140	0.140	0.035	0.020	25.0 %	14.3 %	57.1 %
320022 Immunisation services	0.760	0.760	0.760	0.000	100.0 %	0.0 %	0.0 %
320024 Laboratory services	1.039	1.039	0.240	0.149	23.1 %	14.3 %	62.1 %
320030 Mental Health services	0.460	0.460	0.114	0.097	24.8 %	21.1 %	85.1 %
320051 Adolescent and School Health Services	0.120	0.120	0.027	0.007	22.6 %	5.9 %	25.9 %
320053 Child Health Services	0.112	0.112	0.024	0.006	21.4 %	5.4 %	25.0 %
320056 Community Health Services	0.520	0.520	0.130	0.114	25.0 %	21.9 %	87.7 %
320057 Disability, Rehabilitation & Occupational health services	0.090	0.090	0.022	0.007	24.5 %	7.8 %	31.8 %
320058 Disease Surveillance, epidemic preparedness and Response	1.247	1.247	0.312	0.167	25.0 %	13.4 %	53.5 %
320060 Endemic and Epidemic Disease Control	3.398	3.398	0.848	0.439	25.0 %	12.9 %	51.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	42.419	31.506	16.9 %	12.6 %	74.3 %
Sub SubProgramme:05 Public Health Services	34.608	34.608	6.241	1.935	18.0 %	5.6 %	31.0 %
320061 Environmental Health Services	1.025	1.025	0.236	0.172	23.0 %	16.8 %	72.9 %
320062 Epidemic Diseases Control	1.548	1.548	0.365	0.118	23.6 %	7.6 %	32.3 %
320068 Lifestyle Disease Prevention and Control	0.319	0.319	0.061	0.016	19.1 %	5.0 %	26.2 %
320069 Malaria Control and Prevention	1.035	1.035	0.259	0.040	25.0 %	3.9 %	15.4 %
320073 Nutrition health services	0.090	0.090	0.022	0.007	24.5 %	7.8 %	31.8 %
320076 Reproductive and Infant Health Services	2.580	2.580	0.627	0.151	24.3 %	5.9 %	24.1 %
320084 Vaccine Administration	0.218	0.218	0.054	0.010	24.8 %	4.6 %	18.5 %
Total for the Vote	250.427	251.672	42.419	31.506	16.9 %	12.6 %	74.3 %

VOTE: 014 Ministry of Health**Quarter 1****Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	20.986	21.327	5.247	5.184	25.0 %	24.7 %	98.8 %
211102 Contract Staff Salaries	3.110	3.239	0.894	0.507	28.7 %	16.3 %	56.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.486	4.486	1.025	0.368	22.8 %	8.2 %	35.9 %
212101 Social Security Contributions	0.304	0.304	0.012	0.000	3.9 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.242	0.242	0.039	0.004	16.1 %	1.7 %	10.3 %
212103 Incapacity benefits (Employees)	0.042	0.042	0.007	0.000	16.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.337	0.337	0.061	0.004	18.1 %	1.2 %	6.6 %
221002 Workshops, Meetings and Seminars	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.582	0.582	0.081	0.010	13.9 %	1.7 %	12.3 %
221004 Recruitment Expenses	0.120	0.120	0.013	0.005	10.8 %	4.2 %	38.5 %
221005 Official Ceremonies and State Functions	0.081	0.081	0.007	0.000	8.6 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.086	0.086	0.015	0.002	17.4 %	2.3 %	13.3 %
221008 Information and Communication Technology Supplies.	0.498	0.498	0.055	0.001	11.0 %	0.2 %	1.8 %
221009 Welfare and Entertainment	1.296	1.296	0.274	0.111	21.1 %	8.6 %	40.5 %
221011 Printing, Stationery, Photocopying and Binding	1.701	1.701	0.108	0.007	6.4 %	0.4 %	6.5 %
221012 Small Office Equipment	0.249	0.249	0.039	0.006	15.7 %	2.4 %	15.4 %
221016 Systems Recurrent costs	0.090	0.090	0.022	0.004	24.4 %	4.4 %	18.2 %
221017 Membership dues and Subscription fees.	0.095	0.095	0.001	0.000	1.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.199	0.199	0.024	0.000	12.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.032	0.032	0.007	0.000	21.9 %	0.0 %	0.0 %
223001 Property Management Expenses	0.116	0.116	0.029	0.010	25.1 %	8.7 %	34.5 %
223004 Guard and Security services	0.107	0.107	0.058	0.058	54.4 %	54.4 %	100.0 %
223005 Electricity	0.376	0.376	0.092	0.041	24.5 %	10.9 %	44.6 %
223006 Water	0.185	0.185	0.044	0.037	23.8 %	20.0 %	84.1 %
224001 Medical Supplies and Services	18.015	18.015	0.922	0.000	5.1 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.806	0.806	0.203	0.022	25.2 %	2.7 %	10.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.317	0.317	0.070	0.000	22.1 %	0.0 %	0.0 %
227001 Travel inland	7.313	7.313	1.408	0.472	19.3 %	6.5 %	33.5 %
227003 Carriage, Haulage, Freight and transport hire	1.800	1.800	0.435	0.000	24.2 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	6.483	6.483	1.475	0.634	22.8 %	9.8 %	43.0 %
228002 Maintenance-Transport Equipment	1.442	1.442	0.327	0.076	22.7 %	5.3 %	23.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.700	2.700	0.648	0.023	24.0 %	0.9 %	3.5 %
228004 Maintenance-Other Fixed Assets	1.600	1.600	0.118	0.000	7.4 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	1.960	1.960	0.490	0.213	25.0 %	10.9 %	43.5 %
262201 Contributions to International Organisations-Capital	1.760	1.760	1.760	0.000	100.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	112.986	112.986	23.629	21.725	20.9 %	19.2 %	91.9 %
273102 Incapacity, death benefits and funeral expenses	0.086	0.086	0.011	0.002	12.8 %	2.3 %	18.2 %
273104 Pension	7.668	7.692	1.923	1.398	25.1 %	18.2 %	72.7 %
273105 Gratuity	3.283	4.035	0.821	0.582	25.0 %	17.7 %	70.9 %
282103 Scholarships and related costs	0.124	0.124	0.007	0.000	5.7 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.224	0.224	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	35.962	35.962	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.018	0.018	0.018	0.000	97.5 %	0.0 %	0.0 %
Total for the Vote	250.427	251.672	42.419	31.506	16.9 %	12.6 %	74.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	42.417	31.505	16.94 %	12.58 %	74.27 %
Sub SubProgramme:01 Curative Services	103.662	103.662	26.073	23.183	25.15 %	22.36 %	88.9 %
Departments							
001 Clinical Services	72.922	72.922	18.215	17.491	25.0 %	24.0 %	96.0 %
002 Emergency Medical Services	11.080	11.080	2.989	1.869	27.0 %	16.9 %	62.5 %
003 Nursing & Midwifery Services	1.329	1.329	0.309	0.150	23.3 %	11.3 %	48.5 %
004 Pharmaceuticals & Natural Medicine	18.331	18.331	4.559	3.674	24.9 %	20.0 %	80.6 %
Development Projects							
N/A							
Sub SubProgramme:02 Strategy, Policy and Development	79.134	79.134	2.163	0.530	2.73 %	0.67 %	24.5 %
Departments							
001 Health Infrastructure	5.107	5.107	1.254	0.137	24.6 %	2.7 %	10.9 %
002 Planning, Financing and Policy	3.191	3.191	0.406	0.256	12.7 %	8.0 %	63.1 %
003 Health Education, Promotion & Communication	1.800	1.800	0.450	0.136	25.0 %	7.6 %	30.2 %
Development Projects							
1243 Rehabilitation and Construction of General Hospitals	65.374	65.374	0.054	0.000	0.1 %	0.0 %	0.0 %
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	2.461	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Support Services	28.980	30.225	7.000	5.335	24.15 %	18.41 %	76.2 %
Departments							
001 Finance and Administration	7.990	7.990	1.930	1.143	24.2 %	14.3 %	59.2 %
002 Human Resource Management	20.717	21.962	5.070	4.192	24.5 %	20.2 %	82.7 %
Development Projects							
1566 Retooling of Ministry of Health	0.272	0.272	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 014 Ministry of Health

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	250.427	251.672	42.417	31.505	16.94 %	12.58 %	74.27 %
Sub SubProgramme:04 Health Governance and Regulation	4.043	4.043	0.940	0.524	23.25 %	12.96 %	55.7 %
Departments							
001 Standards, Accreditation and Patient Protection	1.227	1.227	0.283	0.171	23.1 %	13.9 %	60.4 %
002 Health Sector Partners & Multi-Sectoral Coordination	2.816	2.816	0.657	0.353	23.3 %	12.5 %	53.7 %
Development Projects							
N/A							
Sub SubProgramme:05 Public Health Services	34.608	34.608	6.241	1.933	18.03 %	5.59 %	31.0 %
Departments							
001 Communicable Diseases Prevention & Control	6.198	6.198	1.526	0.607	24.6 %	9.8 %	39.8 %
002 Community Health	0.700	0.700	0.175	0.128	25.0 %	18.3 %	73.1 %
003 Environmental Health	1.025	1.025	0.236	0.172	23.0 %	16.8 %	72.9 %
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.247	1.247	0.312	0.167	25.0 %	13.4 %	53.5 %
005 National Health Laboratory & Diagnostic Services	1.179	1.179	0.275	0.169	23.3 %	14.3 %	61.5 %
006 Non Communicable Diseases	0.779	0.779	0.175	0.113	22.5 %	14.5 %	64.6 %
007 Reproductive and Child Health	2.811	2.811	0.678	0.163	24.1 %	5.8 %	24.0 %
Development Projects							
0220 Global Fund for AIDS, TB and Malaria	5.575	5.575	2.105	0.415	37.8 %	7.4 %	19.7 %
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	15.093	0.760	0.000	5.0 %	0.0 %	0.0 %
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	250.427	251.672	42.417	31.505	16.9 %	12.6 %	74.3 %

VOTE: 014 Ministry of Health

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	1,333.540	1,333.540	283.228	22.761	21.2	1.7	8.0
Sub SubProgramme:02 Strategy, Policy and Development	152.240	152.240	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
1243 Rehabilitation and Construction of General Hospitals	8.481	8.481	0.000	0.000	0.0	0.0	0.0
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	124.768	124.768	0.000	0.000	0.0	0.0	0.0
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	18.991	18.991	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:05 Public Health Services	1,181.301	1,181.301	283.228	22.761	24.0	1.9	8.0
<i>Development Projects.</i>							
0220 Global Fund for AIDS, TB and Malaria	927.704	927.704	261.926	15.545	28.2	1.7	5.9
1436 GAVI Vaccines and Health Sector Dev't Plan Support	85.207	85.207	21.302	7.216	25.0	8.5	33.9
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168.389	168.389	0.000	0.000	0.0	0.0	0.0
Total for the Vote	1,333.540	1,333.540	283.228	22.761	21.2	1.7	8.0

VOTE: 014 Ministry of Health

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordination		
PIAP Output: 1203010201 Service delivery monitored		
2 adocacy meetings	Hospice/ palliative care and eye care advocacy on prevention and management conducted on radios,TVs, news papers, conferences,community dialogue,film vans,walks, and commemoration of the world hospice,world sight days was done	
3 RRH dental units assessed for availability of materials	Mbarara, Masaka and Kabale RRHs were found to be at 50% availability of dental materials.	NA
3RRHs, 6GHs, 10HCIVs	Mubende ,Mbarara, Kabale, Fortportal, Hoima, Masaka Regional Referral Hospitals were monitored and supervised on curative, oral and palliative care services.	6 GHs and 10 HCIVs were not monitored and supervised due to limited funding.
5 LLHFs Upgraded	No Lower Level Hospital facilities (LLHFs) was upgraded	Insufficient release of funds
15 Medical Board Meeting held	3 meetings held for referrals abroad and 38 patients were referred for treatment. 1 meeting held for retiring public officers on medical grounds, 46 clients were examined.	Lack of enough funds.
10 District leaders sensitized on Palliative Care	3 district leaders in Mukono, Masindi and Kagadi were sensitized on palliative care.	Lack of enough funds.
International Days commemorated	2 international days commemorated : World Hospice and World Sight day.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		886,057.817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,106.100
221009 Welfare and Entertainment		585.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		16,638.000	
227004 Fuel, Lubricants and Oils		10,068.526	
228002 Maintenance-Transport Equipment		9.000	
Total For Budget Output		920,464.443	
Wage Recurrent		886,057.817	
Non Wage Recurrent		34,406.626	
Arrears		0.000	
AIA		0.000	
Budget Output:320070 Medical interns' Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Orientation, deployment, supervision and payment of Medical Interns	1669 interns deployed received payment for July, August and September payment and supervision was done	N/A	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		9,418,077.069	
Total For Budget Output		9,418,077.069	
Wage Recurrent		0.000	
Non Wage Recurrent		9,418,077.069	
Arrears		0.000	
AIA		0.000	
Budget Output:320078 Senior House Officer Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Orientation, deployment, supervision and payment of Senior Health Workers	payment for 648 was made and validation was done from July to September	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		2,707,500.000	
Total For Budget Output		2,707,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,707,500.000	

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320080 Support to hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Pay Salaries and taxes for Paediatric hospital	funds were transferred to pediatric hospital amounting to 4,283,262,126 for July, august and September	N/A
Hospital operations paid up	N/A	NA

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

Item	Spent
263402 Transfer to Other Government Units	4,282,850.222
Total For Budget Output	4,282,850.222
Wage Recurrent	0.000
Non Wage Recurrent	4,282,850.222
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320082 Support to Research Institutions

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization and manufacture of Selected Formulated Herbal products; disseminate research information on work done.	81 herbal samples and formulae analyzed for their phytochemical constituents, 62 were forwarded to NDA for notification. 19 Samples failed to meet the criteria for appropriate labeling of herbal products for notification NDA. Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and animals for routine laboratory analyses. Conducted training of 2 cohorts of Occupational Herbalists at NCRI to be assessed by Directorate of Industrial Training (DIT). The training is in line with streamlining the herbal medicine sector in Uganda and is currently at Qualification level II for 1 cohort (60 Herbalists) and at level III for the second cohort (40 herbalists). Capacity building for Traditional Health Practitioners (THPs) conducted in Ngalagala Sub County, Gomba district on Good Agricultural Practices (GAP), Good Manufacturing Practices (GMP) for medicinal plants and products using WHO AFRO guidelines. Started digitization of Ethno medicinal surveys done by NCRI.	N/A

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.	Started preparations (7 meetings) for the commemoration of the 20th African Traditional medicines day under the theme Two decades of African Traditional medicine day towards achieving universal health coverage. Information on previous achievements and efforts in Traditional medicine in the herbal sector in Uganda collected to be published in an inaugural magazine for the sector published by NCRI. Carried out small office building and plumbing repairs for the laboratory buildings. Purchased stationery, Newspapers and small office equipment. Paid Utilities for UMEME Paid contract staff salaries. Carried out vehicle repairs of M/V UG5341M and M/V UG 5584 M. Fuel, vehicle service, and maintenance for M/V UG5341M and M/V UG5584M, UG1833M. Staff welfare paid. Lunch and transport allowances for staff for July, August, and September 2022 were paid.	N/A
Maintenance of the Herbal garden at NCRI; Documentation of medicinal plants knowledge from various THPs; Promote conservation of prioritized medicinal plants in selected areas; Rehabilitate medicinal plant gardens in Iganga, Kabale, districts; Maintain medicinal plants databases.	Maintained the medicinal plants garden and plant nursery at NCRI. Raised new seedlings of medicinal value available to the public.	NA
Establishment of the National council of Traditional and Complementary medicine launched. Mark the 20th African Traditional Medicine day.	The establishment of the National council still awaiting approval.	N/A
Board support to strengthen UNHRO, Finalize review of CES guidelines. Disseminate roadmap for innovation research for Covid-19 and other research. Support to the 12th Annual Research Conference (ANAREC); promote National Research Bio-banking Guidelines; and National Guidelines for use of Animals in Research and Teaching.	Held the Annual Ethics Research Conference 12th ANREC ,Held 8 Joint Scientific reviews on Research Protocols in the fields of COVID 19and HIV: Conducted Joint Reviews for Scientific Research Protocols	Some research work not done due to insufficient funds

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted			
General maintenance of infrastructure, support structures, maintainance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and vehilele maintenance.		Emoluments/taxes paid Salary subvention 13.6m/month @3months and Taxes- URA ,NSSF paid e) supported Office running Q (IT, utilities, web, internet, stationary, paid utilities and web paid (July-Sept) , fuel, misc .Supported coordination and Secretariat	N/A
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			162,000.000
Total For Budget Output			162,000.000
Wage Recurrent			0.000
Non Wage Recurrent			162,000.000
Arrears			0.000
AIA			0.000
Total For Department			17,490,891.734
Wage Recurrent			886,057.817
Non Wage Recurrent			16,604,833.917
Arrears			0.000
AIA			0.000
Department:002 Emergency Medical Services			
Budget Output:320004 Blood Collection			

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Daily evacuation of accident victims and other health emergencies, Daily command and coordination of responses by CAD, Procurement of basic supplies for ambulances, Maintenance of call centre equipments, yearly UCC Frequency licence.	640 evacuations conducted (398 Road traffic accidents (RTA) + 211 medical emergencies). call center and dispatch equipment including ambulance GPS tracking systems, radios, and electric equipment maintained Basic ambulance supplies and equipment including patient monitors, stretchers, and basic emergency medicines procured. Paid ICC license outstanding for the period 338 dispatches made through the call and dispatch 140 first responders(51 females and 68 males) were trained in Community first aid. response (CFAR). The training was conducted in 2 phases as follows; Phase 1 (18th to 22nd July 2022) in the districts of Katakwi, Kapchorwa, Tororo, Luweero, Nebbi, Mubende and Ntungamo. Phase 2 (5th to 9th September 2022 in the districts of Iganga, Kumi, Moroto, Mpigi, Rakai, Lira and Gulu.13 branch manager salaries were paid up to date. All the 13 branches where ambulances are stationed were supported with stationery in the form of papers, pens, markers.	NA
Conduct quarterly monitoring by URCS Program team, Conduct quarterly monitoring by URCS Board, Conduct quarterly program review meeting, Support ambulance program visibility, Support URCS HQ and Branch costs, procurement of stationary.	the program conducted national monitoring of programs across the project sites. this was a joint monitoring of involved MOH-EMS at the regional level supported by EMS teams attached.to RRHs.at district level it involved the DHOs and political leadership .districts visited include (Ntungamo ,Mbarara,masaka , fort portal mubende home, luwero, gulu nebbi, arua, jinja and mbale. URSC board conducted monitoring across URSC branch offices that have ambulances. program review meeting conducted.	NA
Support URCS admin and governance costs.	URCS administration and governance costs associated with the program have been implemented as per MOU	NA

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Facilitate URCS branches with transport, IEC materials and allowances.	The training was conducted in 2 phases as follows; Phase 1 (18th to 22nd July 2022) in the districts of Katakwi, Kapchorwa, Tororo, Luweero, Nebbi, Mubende and Ntungamo. Phase 2 (5th to 9th September 2022 in the districts of Iganga, Kumi, Moroto, Mpigi, Rakai, Lira and Gulu. 13 branch manager salaries were paid up to date. All the 13 branches where ambulances are stationed were supported with stationery in the form of papers, pens, markers. A total of 21 branch based volunteers were fully paid daily allowances.	IEC materials were not procured fund were diverted for Ebola emergency .
Conduct community blood donor mobilisation campaigns, Program management, systems support.	11 branches supported with publicity, airtime and allowances 44,459 units of blood mobilized. Program management and support system facilitated	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ 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		
Maintain and repair 2 office vehicles, Contribute to electricity, water and security bills	1. Monthly Departmental meetings facilitated 2. Water dispenser in advanced stages of procurement (supplier identification) to enable water supply to office staff 3. News papers provided to officers in EMS department on a daily basis 4. Supplies made available for smooth running of the office; these include stationery	NA

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Procure daily news papers, Contribute to printing, photocopying and stationery, Pay staff welfare and consolidated allowances, Procure office fuel	news papers, stationery procured and consolidated allowance and staff welfare was paid	NA
Train 50 Ambulance Teams in Basic Emergency Care	Funds were not enough to train 50 Ambulance teams in BEC has not yet been done, but plan is underway to conduct training in November.	NA
Disseminate National EMS Policy, Strategic Plan and Ambulance Norms and Standards in 2 Regions in 2 Regions	Plan for dissemination is available, awaiting funds for activity to be done.	NA
Conduct 1 support supervision activity for In-Hospital and Pre-Hospital Emergency Care Services	Conducted support supervision as planned within selected district hospitals in the 16 health sub regions	
Provide Emergency Medical Services during public health emergencies and national events	Emergency Medical services has been involved in the emergency responses to the following within the country 1. The Mbale flash floods; deployed paramedics and ambulances to support the injured and the affected persons 2. Supported the successful commemoration of the World Drowning prevention day 3. Supported the successful celebration of Uganda's 60th Independence day celebration 4. Others like the budget conference and state visits(Somalia) have also been supported with deployment of ambulance teams to provide medical emergency support	NA
Pay staff contribution to NSSF	These have been remitted for the EMS staff for the three months of the quater	NA
Pay staff incapacity, death benefits and funeral expenses	No staff has required need for these funds yet	NA
Fuel and maintain 123 Ambulance vehicles Fuel and maintain 14 Boat ambulances Pay ambulance staff allowances Maintain Ambulance station	1. Fuel 80 of our regionally coordinated ambulances under National ambulance service was provided 2. Service for 12 boat ambulances was done to enable their smooth running 3. Funds facilitated transfer of the boat ambulances to their designated districts(12) 4. Facilitated change of 2 road ambulances number plates to UG/M series 5. Funds facilitated inspection of vandalized ambulance in Gulu to enable next steps	NA

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010520 Nationally coordinated ambulance services in place			
Staff capacity built		Staff were facilitated to gain skills in a dispatch system that would be required to enable national coordination of the ambulance fleet in Uganda Supported 1 staff to gain skills in the EMT initiative by WHO that would help and propagate the initiative in Uganda as a response strategy to emergencies	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101	General Staff Salaries		44,556.750
211102	Contract Staff Salaries		32,233.647
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)		25,961.123
221003	Staff Training		1,258.800
221007	Books, Periodicals & Newspapers		1,860.000
221009	Welfare and Entertainment		6,159.000
223005	Electricity		267.546
223006	Water		267.546
227001	Travel inland		2,425.058
227004	Fuel, Lubricants and Oils		230,000.092
228002	Maintenance-Transport Equipment		18,178.000
Total For Budget Output			363,167.562
Wage Recurrent			76,790.397
Non Wage Recurrent			286,377.165
Arrears			0.000
AIA			0.000
Total For Department			1,868,621.745
Wage Recurrent			76,790.397
Non Wage Recurrent			1,791,831.348
Arrears			0.000
AIA			0.000
Department:003 Nursing & Midwifery Services			
Budget Output:320072 Nursing and Midwifery Standards and Guidance			

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Conducting One day District Orientation meeting targeting 1,000 Nurses	198 Nurses and Midwives were met with in the Districts of Rwenzori region	The quarterly target is 250. The variance of 52 were not able to turn up for the meeting due to a number of reasons including being on duty, annual leave etc.
Coordinating and Organizing the commemoration of the International Nurses Day	Preparation are on ongoing actual activity with be held in the third quarter	None
Conducting quarterly Mentorship and coaching for clinical Nurses in health facilities	220 Nurses and Midwives were mentored in the quarter	There is a variation of 30 Nurses and Midwives who were not available during the mentoring dates. These are scheduled for mentoring in the third quarter
Reviewing health facility records in the 40 selected Districts. Conduct feedback meetings in the 40 Districts assessed	Not done	The activity was not conducted due to limited funding in the quarter
Conduct mentorship ad coaching to public health nurses in IPCand intergration of RHAMNCH at community level, Develop standard guideline for public Health nursing practice	The activity was integrated in the general mentorship and coaching in the developed mentorship tool by the department	None
NA	NA	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		123,819.681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221009 Welfare and Entertainment		650.000
221012 Small Office Equipment		330.000
227001 Travel inland		16,775.304
227004 Fuel, Lubricants and Oils		7,190.311
Total For Budget Output		149,765.296
Wage Recurrent		123,819.681
Non Wage Recurrent		25,945.615
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	149,765.296
	Wage Recurrent	123,819.681
	Non Wage Recurrent	25,945.615
	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		
245health workers trained	552 /600(92%)health workers were trained in quarter 1	The work plan had planned to have 600 health workers trained in health supply chain management according to the departments harmonized work plan. Rest to be trained in subsequent quarters
1 quartely support supervision done	quarterly supervision done	N/A
4technical supervisons done	4/4(100%)Technical supportive supervisions done in quarter1 (Technical support supervisors done included : Reproductive health SPARS,TB SPARS ,PSM , AND Joint review UN technical supervision in the refugee settlements).	N/A
1 quarterly mentorship done	2/3(67%) of the meetings were held	there was a variation because the DPNM department has planned to have monthly appropriate medicines use meetings every month.
2 Antimicrobial surveilnace activities done	1/2(50%) Antimicrobial surveillance activity was done under IDI	Only one surveillance activity was done pending one to be done IN QUARTER 2
200 copies printed and disseminated	This activity is to be done in quater 2 due to delay of finding the donor to print the copies	This activity has not yet been done in quarter 1 ,it is being done in quarter 2

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
4 dissemination meetings	In all the 4 dissemination meetings held 266 health workers were trained in health supply chain management. 129 people were mentored especially in reproductive health .		N/A
4 quarterly support supervisions	4 support supervisions done		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			125,871.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			418.000
221009 Welfare and Entertainment			501.000
227001 Travel inland			5,724.658
227004 Fuel, Lubricants and Oils			2,510.612
273102 Incapacity, death benefits and funeral expenses			496.700
Total For Budget Output			135,522.778
Wage Recurrent			125,871.808
Non Wage Recurrent			9,650.970
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			
1 quarterly suport supersion to health facilities with incenerateors	One quarterly support supervision was done		There is no variation the support supervision was done
1 quarterly support supervision with facilities with incenerators	One quarterly support supervision was done		There is no variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,611.727
Total For Budget Output			1,611.727
Wage Recurrent			0.000
Non Wage Recurrent			1,611.727
Arrears			0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:320075 PNFP Commodoties			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Quarterly PNFPs commodities transfered o JMs.	All Q1 PNFP commodities transfered to JMS	NA	
Quarterly procurement	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		3,537,008.100	
Total For Budget Output		3,537,008.100	
Wage Recurrent		0.000	
Non Wage Recurrent		3,537,008.100	
Arrears		0.000	
AIA		0.000	
Total For Department		3,674,142.605	
Wage Recurrent		125,871.808	
Non Wage Recurrent		3,548,270.797	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Sub SubProgramme:02 Strategy, Policy and Development			
Departments			
Department:001 Health Infrastructure			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Initiation of procurement for supply of solar spare parts	initiation of procurement for supply of solar spare parts completed and contract awarded.	NA	
50No. ultrasound and x-ray machines maintained	maintenance scheduled for the quarter two.	equipment will be due for service and maintenance in Q2	
Initiate procurement process	Initiation for the procurement in process, now at solicitor general stage.	NA	

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
NA		NA	NA
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
2RRHs, 5GHs and 19HCIVs		Equipment were serviced and maintained in 1 RRH (entebbe) 3 GHs (Mukono, Kawolo, Gombe), 7 HC IVs (Mpigi, Kangulumira, Wakiso, Maddu, Buvuma,Kitebi, Namayumba)	insufficient funds to cater for all quarter one activities
Quarterly supervision to all RRHs and at least 20GHs and HCIVs		Quarterly supervision of 16RRHs and 20 GHs and 20 HC IVs (civil, and Biomedical) conducted	N/A
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			14,770.000
227004 Fuel, Lubricants and Oils			15,049.488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			23,082.500
Total For Budget Output			52,901.988
Wage Recurrent			0.000
Non Wage Recurrent			52,901.988
Arrears			0.000
AIA			0.000
Budget Output:320065 Health Infrastructure Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Monthly salaries of contract staff paid		Monthly salaries of contract staff paid for 3 months. (July, Aug, Sept.)	NA
One Regional Medical equipment maintenance workshops' (RWs) performance review meeting organized and held		Activity was not done	Funds were not released for the activity. The activity to be carried out in quarter 2.
2No. Adverts run for solicitation of bids		No advert was run	The first quarter was used to do assessments, preparation of specifications and designs.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			64,388.250
211102 Contract Staff Salaries			9,670.083

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,672.000	
227001 Travel inland		8,359.000	
		Total For Budget Output	84,089.333
		Wage Recurrent	74,058.333
		Non Wage Recurrent	10,031.000
		Arrears	0.000
		AIA	0.000
		Total For Department	136,991.321
		Wage Recurrent	74,058.333
		Non Wage Recurrent	62,932.988
		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			
Relevant Data collected for Annual Health Sector Performance Report for Financial Year 2021/22	Data collection for Annual Health Sector Performance Report (AHSPR) undertaken. AHSPR compilation undertaken (still ongoing).	NA	
Public awareness on National Health Insurance Scheme created; Stakeholder engagements held; NHIS evidence generated through refining benefits package and assessment of service providers	One High level stakeholder engagement on NHIS held.	NA	
1) Resources for AJRM Mobilize from Development Partners; 2) Regional Joint Review Missions Supported; Preparatory meetings for National AJRM undertaken	1) Two (2) Regional Joint Review Missions Supported 2) Preparatory meetings for National AJRM undertaken	The other regions were not supported due to lack of adequate funds from Development partners.	
1) Planning Support Workshops to Local Governments Carryout 2) Local Governments supported in Developing their Annual Health Department Comprehensive Work Plans.	No Support to Local Government Planning undertaken in the Quarter.	This is expected to start in Quarter Two	

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Undertake gender and equity mainstreaming Activities; Revise Gender and Equity mainstreaming in Health Guidelines; Plan & undertake a Health Equity Indicator Survey; Appraise the cost of Healthcare at LLHFs; Capacity building in Gender and Equity planning	None implemented in the Quarter.	Inadequate funding in the quarter.
Formulate health policies, laws, regulations; Conduct Regulatory Impact Assessments; Prepare submissions to Cabinet Monitor & evaluate implementation of Cabinet decisions on health Develop health research agenda; Research on health policy Update of policies	1) Ongoing Preparation of Cabinet Information Papers for: i. National Ambulances Services. ii. Status of UGIFT implementation in the Health Sub Sector 2) Evaluation of the following Public Policies undertaken; i. National Hospitals Policy, 2006 ii. Human Resources for Health Policy, 2006 3) Cabinet Paper on Assisted Reproductive Health Completed and submitted to Cabinet secretariat 4) Regulatory Impact Assessment on Drugs. (For NDA Bill, 2022) undertaken. 5) Cabinet Information Paper on NTDs at the request of Cabinet Submitted to Cabinet Secretariat and presented to Cabinet	None.
NA	preparatory activities for Semi-Annual Review of MoH Workplan for Q3 and Q4 of Financial Year 2021/22 undertaken.	Competing activities have delayed the Actual Review Meeting.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	161,824.343	
221009 Welfare and Entertainment	3,000.000	
227001 Travel inland	12,393.662	
227004 Fuel, Lubricants and Oils	25,000.000	
Total For Budget Output		202,218.005
Wage Recurrent		161,824.343
Non Wage Recurrent		40,393.662
Arrears		0.000
AIA		0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Print Budget Execution Guidelines. Undertake Quarterly Supervision Activities to RRHs and Local Governments. Prepare, Submit, print and disseminate LG Sector Grant and Budget Guidelines.	MOH FY 22/23 Budget Execution Guidelines printed and disseminated. LG Sector PHC grant guidelines printed and disseminated to the LGs	No release for quarterly support supervision
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		28,000.000
228002 Maintenance-Transport Equipment		900.000
Total For Budget Output		33,900.000
Wage Recurrent		0.000
Non Wage Recurrent		33,900.000
Arrears		0.000
AIA		0.000
Budget Output:320064 Health Information Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
- Design, develop and implement a health information system for Uganda ensuring access to and utilization quality assured health data for accountability, planning, policy formulation, reporting and surveillance - Implement integrated digital health tools for optimization of service delivery in the health sector	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		15,000.000
Total For Budget Output		20,000.000
Wage Recurrent		0.000
Non Wage Recurrent		20,000.000
Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	256,118.005
	Wage Recurrent	161,824.343
	Non Wage Recurrent	94,293.662
	Arrears	0.000
	AIA	0.000
Department:003 Health Education, Promotion & Communication		
Budget Output:320008 Community Outreach services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Technical support supervision & mentorship in 37 districts	Supportive Supervision and Mentorship of DHEs, HEs & AHE in the Districts of Gulu, Oyam, Luwero, Nakaseke, Jinja, Kayunga	funds were not enough to monitor bigger number of districts.
Conduct regional orientations for DHEs, HEs, ADHEs, and in-charges of health facilities on strengthening the delivery of PHC activities in Central Region	District leaders on VHT Revitalization involving CAO, RDC, LC5, DHO, DHE, ADHO MCH from 20 UCREEP districts were conducted and orientated	
Procure two laptops	No laptop was procured	
Carry out one health education and Communication survey	Not conducted	limited funds
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Design, review, Production of audio and video messagesand video messages for different health thematic areas	Materials for Polio, Yellow fever, T.B, Sexual reproductive health, Ebola, HIV, and others were disseminated.	N/A
Social mobilization & demand generation for public health services using film vans through community drives	Social Media influencers utilised to disseminate information on T.B,HIV,COVID-19 vaccination and Ebola Film Vans have mobilised communities on Ebola outbreak in Mubende, Kasanda and Kyegegwa districts to adopt behaviours which prevent the spread of Ebola. They have mobilized communities in Wakiso district on yellow fever, and Buhweju for medical camp services.	NA
Engagement meetings with key community influencers on health promotion & disease prevention	Orientation of District leaders on VHT Revitalisation involving CAO, RDC, LC5, DHO, DHE, ADHO MCH from 20 UCREEP districts	NA
Conducting Community 20 dialogues in selected Districts, Sub Counties and Parishes.	Orientation of District Health Educators and District Communication Officers on digital toolkit repository where all health promotion materials in soft copy will be accessed from 20 districts	NA

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			89,226.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,374.024
221007 Books, Periodicals & Newspapers			66.000
221009 Welfare and Entertainment			3,093.500
227001 Travel inland			19,647.943
227004 Fuel, Lubricants and Oils			11,674.160
228002 Maintenance-Transport Equipment			316.033
		Total For Budget Output	136,397.906
		Wage Recurrent	89,226.246
		Non Wage Recurrent	47,171.660
		Arrears	0.000
		AIA	0.000
Budget Output:320055 Community Extension workers			
PIAP Output: 1203010542 Community Health Workforce established			
Emoluments for VHTs/CHEWs		Support supervision on CHEWs training in Lira and Mayuge districts was done	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	136,397.906
		Wage Recurrent	89,226.246
		Non Wage Recurrent	47,171.660
		Arrears	0.000
		AIA	0.000
Develoment Projects			

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals			
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Conduct 3 monitoring and supervision visits. Conduct 3 Site meetings Payment of monthly contract staff salaries	Conducted 2 Site meetings for ongoing staff house rehabilitation at Busolwe GH and 3 preparation meetings for the main hospital rehabilitation	Contract for rehabilitation of Busolwe signed on 25th July, 2022 Works for rehabilitation of hospital commenced but with contractor carrying out mobilisation of materials, labour and carrying out preliminaries of hoarding, signage etc Funds for development not released in quarter 1 so movement curtailed.	
Preparation of BOQs for the constructions and designs	Preparation of Bills of Quantities and designs for rehabilitation and construction of Abim, Bugiri, Kapchorwa, Masindi, Kambuga and Busolwe ongoing	No release of funds in quarter one was made so activities could not be fully carried out to prepare bills of quantities and drawings for the hospitals	
Expenditures incurred in the Quarter to deliver outputs			
			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
BOQs prepared for the upgrades of HCIIIs to HCIVs and Infrastructure improvements	Not Implemented.	Funds not released.	
Expenditures incurred in the Quarter to deliver outputs			
			US\$ Thousand
Item			Spent

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1243 Rehabilitation and Construction of General Hospitals		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Payment of Contract Staff Salaries. Payment to Contractors of Maternity units. Supervision of Contractors of Health facilities	30/81 HFs are at 95% level of completion and are due for hand over in the next quarter. Installation of solar at these sites is also ongoing. The 51 remaining HFs require extension of contracts which are being prepared to enable completion of outstanding works	NA
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:000003 Facilities and Equipment Management		

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
NA	<p>Solar equipment for 81 maternity units were delivered and are under installation. 20 blood fridges were delivered and distributed; 22 operating tables were delivered; and 1,210 are undergoing clearance and will be distributed to 81 maternity units renovated under URMCHIP, 124 health facilities constructed under UGIFT and 400 HCIIIs across the country. Other equipment including medical furniture, assorted medical instruments, and specialized medical equipment is yet to be delivered.</p> <p>NIRA communication strategy updated to include identification services and is due for endorsement by the NIRA board.</p> <p>Nationwide campaign to register births undertaken and 268,154 children were registered.</p> <p>10 double cabins and 25 motor cycles delivered to NIRA to support BDR services.</p> <p>A total of 3820 Health workers were mentored through on site clinical mentorships undertaken in HCIVs and General Hospitals across the country.</p>	NA
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA	NA	NA
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
	ALA	0.000
Budget Output:320063 Health Financing and Budgeting		

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project		
PIAP Output: 1203010527 Equity and efficiency in resource mobilization		
Implementing manual and tools for the mainstreaming of RBF	<ul style="list-style-type: none">RBF mainstreaming strategy presented to the UGIFT steering committee and approved. Implementation to start in FY 2023/24.	NA
Preparing Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops.Giving Evidence based advice on budget policies, initiatives and strategies for the Health Sector	sector issues paper and consolidated report prepared and this was used in the Local Government budget consultative workshops	NA
Prepare Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution	Budget execution guidelines prepared for FY 2022/23 Draft Primary health care guidelines for FY 23/24 Prepared	BUDget framework paper to be prepared in quarter two
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C	None	There was no funds released under the project for the quarter under review
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:03 Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Review the procurement process to confirm value for money in procurements. Annual subscription to ACCA and ICPAU. Train Internal Audit Staff	Reviewed Accountabilities for Covid19 vaccination . Reviewed Payrolls for staff and Pensions for retirees. Reviewed construction works in Cyanika Health Screening facility and Vurra Screening facility.		Due to insufficient funds for Q1 other activities were not carried out
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			22,511.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221009 Welfare and Entertainment			1,742.000
227001 Travel inland			19,143.899
227004 Fuel, Lubricants and Oils			13,000.000
	Total For Budget Output		59,397.498
	Wage Recurrent		22,511.599
	Non Wage Recurrent		36,885.899
	Arrears		0.000

VOTE: 014 Ministry of Health

Quarter 1

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

Budget Output:000010 Leadership and Management

PIAP Output: 1203010531 MoH Management and Leadership function supported

Payment of Quarterly allowances to staff (U4 and below)facilitate TMC meetings, payment of TMC entitlements,office welfare,staff training,support to bereaved staff,medical bills payment,facilitation for field activities	Payment of Quarterly allowances to staff (U4 and other support staff(66 staff facilitated Payment for utilities i.e. electricity and water provision of office welfare to 12 offices TMC meetings facilitated TMC entitlements paid timely medical assistance paid to 4 deserving officers	NA
payment of utilities,asset management,cleaning and gardening services,renovations ,repairs and property maintenance,provision of security,provision of fuel,procurement of office equipment ,furniture and fittings	Repairs on motor vehicles ,servicing of vehicles, windows ,drainage system, toilets undertaken Cleaning and gardening services dully provided verification of all MoH headquarters fleet carriedout security of MoH headquarters and other installations ensured and guards allowances paid fuel,lubricants and oil provided	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	388,462.871
211102 Contract Staff Salaries	22,990.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,389.875
221009 Welfare and Entertainment	25,118.000
223001 Property Management Expenses	9,623.000
223004 Guard and Security services	57,740.000
223005 Electricity	40,000.000
223006 Water	36,723.101
224004 Beddings, Clothing, Footwear and related Services	21,800.002
227001 Travel inland	39,874.535
227004 Fuel, Lubricants and Oils	127,420.093
228002 Maintenance-Transport Equipment	53,200.425
Total For Budget Output	1,031,341.948
Wage Recurrent	411,452.917

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	619,889.031
	Arrears	0.000
	AIA	0.000

Budget Output:320083 Support to Research Institutions & Professional Councils

PIAP Output: 1203010506 Health workers trained

Transfer of funds to professional Councils	All funds released for professional councils were transferred to the respective councils	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	51,904.435
Total For Budget Output	51,904.435
Wage Recurrent	0.000
Non Wage Recurrent	51,904.435
Arrears	0.000
AIA	0.000
Total For Department	1,142,643.881
Wage Recurrent	433,964.516
Non Wage Recurrent	708,679.365
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

2 Stake Holder Meetings	1. Training plan was developed for MoH. Annual plan was extracted and revised to meet the current needs and available resources. 2. Private training institutions were assessed for example, Mildmay , Mengo Laboratory and Public Universities with support from Uganda Health Systems Strengthening Activity (UHSS).	1. No students were sponsored due to limited resources, but continued follow up was done on the students already undertaking courses in training institutions.
Train Supervisos in appraising	This activity is planned to be implemented in quarter 2	

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
10HRM and 1HoD's trained	RRH's visited and supplied with new biometric machines and users trained on the use in tracking attendance with support from UHSS and URMCHIP.	Visits to DLG's was postponed until resources are available.
Stakeholder meeting	1. Recruitment plan developed and presented to Service Commissions. 2. Stake holder meetings conducted.	NA
Process and pay salaries, pensions and gratuity	100% salaries processed and paid for all staff. Pension paid to beneficiaries.	Major delays in payment of salaries for the month of July due to delays in release of salary structures. There were no claimants for gratuity.
NA	Activity deferred to quarter 2.	Activity deferred to quarter 2 due to limited funds.
Visit 25 Districts	Activity deferred to quarter 2.	Activity deferred to quarter 2 due to limited funds.
NA	Activity deferred to quarter 2.	Activity deferred to quarter 2 due to limited funds.
Visit regional and National Referral Hospitals	Activity deferred to quarter 2.	Activity deferred to quarter 2 due to limited funds.
Appoint, deploy, confirm, transfer and promote employees as per HSC decisions	1. 42 staff on permanent and pensionable terms appointed. 2. 37 project contracts renewed. 3. 17 Health Workers promoted. 4. 2 staff redesignated. 5. 4 staff granted study leave	N/A
Orient and Induct Yumbe RR Hospital staff	Activity deferred to quarter 2.	Activity deferred to quarter 2 due to limited funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,088,419.856
211102 Contract Staff Salaries		6,791.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,000.000
221004 Recruitment Expenses		5,430.000
221009 Welfare and Entertainment		14,000.000

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221016 Systems Recurrent costs		3,980.000	
223005 Electricity		500.000	
223006 Water		500.000	
227001 Travel inland		1,200.100	
227004 Fuel, Lubricants and Oils		10,000.000	
273104 Pension		1,398,042.808	
273105 Gratuity		581,560.967	
Total For Budget Output		4,127,425.014	
Wage Recurrent		2,095,211.139	
Non Wage Recurrent		2,032,213.875	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed			
Documents captured in the ERMS system	100% of incoming letters captured in the Electronic Records Management System (ERMS)		
Conduct support supervision to Regional Referral Hospitals	Activity deferred to quarter 2		Activity deferred to quarter 2 due to limited funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		3,500.000	
227004 Fuel, Lubricants and Oils		1,500.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320077 Research and Clinical Services			
PIAP Output: 1203011201 Health research & innovation promoted			
NA	quarter one wage subvention for UNHRO staff paid		NA

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		60,000.000
Total For Budget Output		60,000.000
Wage Recurrent		0.000
Non Wage Recurrent		60,000.000
Arrears		0.000
AIA		0.000
Total For Department		4,192,425.014
Wage Recurrent		2,095,211.139
Non Wage Recurrent		2,097,213.875
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.		
Run adverts and sign contracts	funds were not releases hence no planned activity was undertaken	NA
Run adverts and sign contracts	no activity was undertaken because funds were not released	NA
Run adverts and sign contracts	no activity was undertaken because funds were not released	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000

VOTE: 014 Ministry of Health

Quarter 1

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

Sub SubProgramme:04 Health Governance and Regulation

Departments

Department:001 Standards, Accreditation and Patient Protection

Budget Output:000024 Compliance and Enforcement Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 support supervisions to the RRHs and Local Government General Hospitals and HC IV, 1 Joint inspection visits conducted, QI meetings attended, Vehicles maintained, communication bills paid	In Quarter 1 Support supervision was conducted to each of the 16 RRHs to cover 54 districts. This also included Local Government General Hospitals and HC IVs and focused on technical areas such as theater operations and MNCH services. The Ministry of health conducted Quality Improvement (QI) support supervision visits/meetings to 18 district. Office supplies, vehicle maintenance, fuel and stationery were provided.	The department was unable to conduct joint inspection visits due to lack of funds following budget cuts by the relevant ministry.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,262.441
221011 Printing, Stationery, Photocopying and Binding	497.609
223001 Property Management Expenses	750.000
227001 Travel inland	14,778.932
227004 Fuel, Lubricants and Oils	12,603.110
228002 Maintenance-Transport Equipment	1,097.000
Total For Budget Output	38,989.092
Wage Recurrent	0.000
Non Wage Recurrent	38,989.092
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
Dissemination of the MoH Client & Patient Rights and Responsibility Charter to the 16 Regions and the 135 districts, National Quality Improvement Framework and Strategic Plan (NQIF & SP 2021-25), Health Facility Quality Assessment Programme (HFQAP) Reports, Client Satisfaction Survey Report, MoH Implementation Guidelines for Regional Support to the Decentralised Health Services; MoH Comprehensive Support Supervision Strategy and guidelines; MoH Comprehensive Support supervision health Standards, MoH Quality Improvement Training materials, Updated Support supervision tools, 1. Regional Support to decentralized system guidelines;2. QI Training manual; 3. MoH Manual for Health Service Provider Rights and Responsibilities; 4. MoH Maternal New-born and Child Health-MNCH Quality of Care implementation guidelines; 5.Patient Safety Guidelines, 6. Occupational Safety,	<p>The Ministry through the department of SCAPP disseminated MoH Comprehensive Support Supervision Strategy and guidelines, MoH Comprehensive Support supervision health Standards, Client Satisfaction Survey Report, National Quality Improvement Framework and Strategic Plan (NQIF & SP 2021-25), the MoH Client & Patient Rights and Responsibility Charter to the 7 Regions of this country. This was done during the Quality improvement (QI) coordination meetings.</p> <p>Health Facility Quality Assessment was conducted in Jinja and Lango regions. Two(2) RRHs and 22 districts were monitored and report writing is on-going.</p> <p>The MoH Regional Support to decentralized health system draft was developed and will be finalized next quarter.</p> <p>MoH Quality Improvement Training manual was developed and a draft copy is available.</p> <p>COVID-19 Support supervision tool was developed and its now in use.</p>	Other support supervision tools were not updated due to limited funds following budget cuts by Ministry of Finance , Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,553.000	
221009 Welfare and Entertainment	585.258	
221011 Printing, Stationery, Photocopying and Binding	2,720.782	
227001 Travel inland	8,792.015	
227004 Fuel, Lubricants and Oils	3,762.372	
228002 Maintenance-Transport Equipment	652.000	
Total For Budget Output	19,065.427	
Wage Recurrent	0.000	
Non Wage Recurrent	19,065.427	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 014 Ministry of Health**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320074 Performance Reviews**PIAP Output: 1203010523 Sector performance monitored and evaluated**

Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 3 Technical Working Group meetings 3 Department meetings 200 copies of the performance reviews report	<p>Three (3) Senior Management Committee meetings were held for the months of July, August and September.</p> <p>Three (3) GOSPOR Technical Working Group meetings were conducted in Quarter 1.</p> <p>Quarter 1 progressive QI review/ coordination meetings focusing on achievements, challenges, lessons learnt and actions for development was conducted at the 7 RRHs.</p> <p>Three (3) Department meetings were held in Quarter 1 FY 2022/23</p>	<p>Quarter 1 performance review meeting was not conducted because the function was transferred to the department of Planning.</p> <p>The 200 copies of the performance report were not printed by this department in quarter 1. This is because the performance review function was transferred to Planning department and no funds were released for this activity.</p>
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	107,034.352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	565.600
221008 Information and Communication Technology Supplies.	930.000
221009 Welfare and Entertainment	1,459.742
221011 Printing, Stationery, Photocopying and Binding	1,401.609
227001 Travel inland	1,922.990
Total For Budget Output	113,314.293
Wage Recurrent	107,034.352
Non Wage Recurrent	6,279.941
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	171,368.812
Wage Recurrent	107,034.352
Non Wage Recurrent	64,334.460
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 1

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

Department: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

Partner Mapping database regularly updated and Off Budget Tracking Undertaken (Private Sector Coordination)	Mapping and validation of partner interventions carried out in selected LGs in West Nile and Bunyoro	Limited resources hindered more mapping and tracking activities
1 annual Stakeholder Dialogue, and 1 Partner coordination meeting carried out	1 Partner coordination meeting carried out	The annual stakeholder dialogue was pended due to Limited resources and the process of lobbying from partners is still ongoing
1 Refugee health and Nutrition coordination meeting, 1 TWG meeting and and routine follow up on HSIRRP implementation	1 Refugee health and Nutrition coordination meeting held and 1 TWG meeting virtually HSIRRP mid-term review conducted and a report produced with participation from all stakeholders	N/A
Compliance with the sector obligation to payment of contributions ensured through processing and effecting annual subscriptions	Sector obligation to payment of contributions complied with through processing payments to WHO, ECSA and APHEF	Contribution to Global Fund were delayed pending more release in the subsequent quarters

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	75,174.845
221007 Books, Periodicals & Newspapers	250.000
227001 Travel inland	34,750.000
227004 Fuel, Lubricants and Oils	30,000.000
262101 Contributions to International Organisations-Current	212,730.421
Total For Budget Output	352,905.266
Wage Recurrent	75,174.845
Non Wage Recurrent	277,730.421
Arrears	0.000
AIA	0.000
Total For Department	352,905.266
Wage Recurrent	75,174.845

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	277,730.421
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Public Health Services

Departments

Department:001 Communicable Diseases Prevention & Control

Budget Output:320060 Endemic and Epidemic Disease Control

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

Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health	Conducted a quarterly coordination meeting for the Differentiated Service Delivery Model (DSDM) and involved HIV/AIDS implementing partners at the Ministry of Health	
Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	Conducted condom data management support supervisions and mentorships of condom focal persons. Adolescent Girls Young Women (AGYW) reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	
Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy	Regional CQI meetings conducted to improve performance. Procurement of Artemisinin-based Combination Therapies (ACTs). Trained health workers in Malaria in Pregnancy.	No variation

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health	The quarterly coordination meeting was held virtually	No Variation
Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	6 districts; that is; Kabale Kisoro, Busia, Mbale, Oyam and Gulu were support supervised, in which the condom focal persons were mentored.	No variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy	Conducted quarterly ANC review meetings and MIP mentorships in 68 districts of Lango, Acholi, Central and Rwenzori regions reaching 4080 HWs. These were mentored in malaria management and MIP guidelines were also distributed to their facilities. This ensured good malaria case management for mothers with malaria at health facilities Conducted training of regional ANC trainers reaching (25 participants). These will cascade training on updated MIP guidelines to facility levels for continued quality case management.	No variation
1000 copies of the Strategic plan printed	The Malaria Reduction strategic plan document printing is still under costing and approval processes.	Awaiting costing and approval
1000 copies of the Strategic plan printed	The Malaria reduction strategy document is still undergoing costing and approvals processes	Awaiting approvals
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	322,259.700	
211102 Contract Staff Salaries	2,383.834	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,456.397	
212102 Medical expenses (Employees)	4,180.000	
221001 Advertising and Public Relations	4,100.000	
221009 Welfare and Entertainment	10,026.898	
227001 Travel inland	54,101.003	
227004 Fuel, Lubricants and Oils	18,393.819	
Total For Budget Output		438,901.651
Wage Recurrent		324,643.534
Non Wage Recurrent		114,258.117
Arrears		0.000
AIA		0.000
Budget Output:320062 Epidemic Diseases Control		

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled		
Training of health workers in TB screening and diagnosis , TPT	4 health facilities with digital X-ray and CAD reached (Mityana, Kyenjojo, Kagadi and Apac hosp.) One site (Rakai hospital) was visited earlier by a joint team from NTLP and Stop TB iNTP project	No variation
Supporting PMDT Community activities by initiation sites	During the quarter the PMDT Community activities were supported by initiation sites as early planned	No variation
Undertake capacity building for health workers in high risk districts for guinea worm. Undertake Clinical Audits for malaria	Not done	late approval of funds
TB Cases enrolled on second line treatment	During this quarter the program enrolled 191 patients out of the target of 367 (55.9%) on Second line treatment	No variation
NA	Zero cases detected	No variation
NA	No health worker was trained during the quarter	Delayed funds
NA	Technical support supervision was conducted in 6 districts that is: Gulu, Pader, Amuru, Lammo, Kitgum and Omoro. There was adequate stock of drugs, no new cases identified, and patients were stable.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,264.857	
221003 Staff Training	8,362.137	
221009 Welfare and Entertainment	15,216.705	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
227001 Travel inland	55,564.581	
227004 Fuel, Lubricants and Oils	20,507.563	
228002 Maintenance-Transport Equipment	1,000.000	
Total For Budget Output		118,165.843
Wage Recurrent		0.000
Non Wage Recurrent		118,165.843
Arrears		0.000
AIA		0.000
Budget Output:320069 Malaria Control and Prevention		

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
NA	Larvaciding is ongoing in 6 districts	No variation
NA	<p>All the IRS 13 districts received funds and are ready to implement IRS activities.</p> <p>IRS startup activities have prepared the districts to implement IRS (actual spraying of houses) due in November.</p> <p>90 heads of district departments were engaged through a regional engagement meeting held in West Nile where details of IRS implementation were discussed and buy-in secured from all district leaders.</p> <p>61 participants from districts were trained in IRS implementation in an IRS boot camp (National TOT) where these are to cascade gained knowledge and skills up to sub county level.</p> <p>District leaders got sensitized and mobilized. They owned IRS activities and have incorporated IRS messages in their routine public engagements.</p>	No variation
NA	6 districts implementing Larvaciding equipped with Larvicides and equipment	No variation

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	<p>Conducted Environmental and Social Impact Assessment in all the West Nile districts, awaiting the final report. All the IRS 13 districts received funds and ready to implement IRS activities.</p> <p>60 members of Parliament from West Nile districts were engaged through a national level IRS advocacy and secured their buy-in and support for IRS.</p> <p>90 heads of district departments were engaged through a regional engagement meeting held in West Nile where details of IRS implementation were discussed and buy-in secured from all district leaders.</p> <p>Started IRS microplanning in the districts including siting of stores and soak pits.</p> <p>61 participants from districts were trained in IRS implementation in an IRS boot camp (National TOT) where these are to cascade gained knowledge and skills up to sub county level.</p> <p>IRS startup activities have prepared the districts to implement IRS (actual spraying of houses) due in November.</p> <p>District leaders got sensitized and mobilized.</p>	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,116.341	
221009 Welfare and Entertainment	1,670.400	
227001 Travel inland	25,524.059	
227004 Fuel, Lubricants and Oils	8,360.827	
Total For Budget Output		39,671.627
Wage Recurrent		0.000
Non Wage Recurrent		39,671.627

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320084 Vaccine Administration

PIAP Output: 1203010518 Target population fully immunized

NA	No support supervision conducted in Regional Referral hospitals during the quarter.	Delay of funds
NA	No poorly performing districts supervised due to lack of funds for the developed support supervision concept.	Delayed funds

PIAP Output: 1202010602 Target population fully immunized

Quarterly vaccination undertaken	2,197,883 Ugandans vaccinated against C19 during the quarter. (that is; 1st doze 1,367,193; Booster 243,746 and 2nd doze 586,944)	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	83.000
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	6,012.000
227004 Fuel, Lubricants and Oils	3,344.331
Total For Budget Output	10,439.331
Wage Recurrent	0.000
Non Wage Recurrent	10,439.331
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	607,178.452
Wage Recurrent	324,643.534
Non Wage Recurrent	282,534.918
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Community Health

Budget Output:320056 Community Health Services

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
Guidelines and Training Manuals developed printed and disseminated	-Draft PHCCE manual and guidelines developed -Consultants procured for the Implementation and M&E plans for the national community health strategy -Developed draft PDM social service implementation guidelines	NA
Regional tech support supervision to 1 region	-Regional technical support to Bunyoro region on CES and HBC -Technical support to Busoga region districts on M2M activities	NA
District technical Support and Mentorship	2 Support and mentorship visits provided to Kamwenge and Hoima districts	NA
Stakeholder Consultation	Successfully held workshop for stake holder consultation to revise the HMIS 097b Tool	NA
Review and Update Training circulumn	Not yet accomplished	Review and Update Training curriculum remains pending.
National Training of Trainers	ToT for 20 National trainers conducted for PHCCE initiative	NA
Train 5000 VHTs	Trained 40 VHTs on PHCCE	NA
supervision of VHT training at LG	Supervision for VHT training for Kamwenge done	NA
Procure Toolkits for 15000 VHTs	1110 VHTs equipped with phones in Kamwenge district	NA
VHTs retooled and functionalized	Pending	NA
print VHT registers for 20,000 VHTs	VHT registers printed and provided to VHTs in Kamwenge for PHCCE	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		107,660.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		710.000
221009 Welfare and Entertainment		87.000
227001 Travel inland		4,165.209
227004 Fuel, Lubricants and Oils		1,778.599
Total For Budget Output		114,401.058
Wage Recurrent		107,660.250

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,740.808
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320057 Disability, Rehabilitation & Occupational health services

PIAP Output: 1203010540 Inclusive HCs and equipment

1 CPD training for Rehabilitation professionals	1 CPD training on Global Rehabilitation Leadership Course for 20 Rehabilitation professionals conducted (8PTs, 4OTTs, 3OTs, 4SWs, & 1 Orth Surgeon).	NA
access 50 Rehab centres	NA15 Rehab facilities assessed on Rehabilitative and Assistive Technologies services Jinja, Mbale and Lira regions.	The remaining 35 rehab centres will assessed in Q2, Q3 and Q4.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	652.000
221009 Welfare and Entertainment	87.000
227001 Travel inland	4,165.866
227004 Fuel, Lubricants and Oils	1,778.599
Total For Budget Output	6,683.465
Wage Recurrent	0.000
Non Wage Recurrent	6,683.465
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320073 Nutrition health services

PIAP Output: 1203010401 Hunger and malnutrition reduced

Quarterly Thematic WG meetings (IMAM, MIYCAN, Nutrition Supplies, Food Fortification, Food Safety, Micronutrients, Nutrition in disease management, M and E) and stake holder mapping conducted	- 3 TWG meetings conducted for the months July, August and September 2022. - 4 out of 6 (67%) of Thematic working areas conducted Technical thematic working group meetings: 1 for Nutrition M and E 1 for Micronutrient /food fortification 1 for Maternal, Infant, Young child and adolescent nutrition (MIYCAN) 1 for Integrated Management of Acute Malnutrition.	Aspects of Food safety and Nutrition in disease prevention & control were deliberated during the Overall Nutrition TWG meetings.
NA	This is a Q2 activity output activity	

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Train health workers on Nutrition HMIS reporting tools - 4 regions	42 National trainers of trainers on Nutrition HMIS Trained. The trainers will conduct training of health workers in the 4 regions	Training of health workers on Nutrition HMIS yet to commence now that there are national trainers.
Conduct Data Quality Assessment - 1 region	Data Quality Assessment (DQA) conducted in West Nile in the 9 districts of Arua, Arua city, Adjumani, Moyo, Obongi, Koboko, Madi Okollo, Terego and Yumbe; targeting at least 10 health facilities within each district and action plans for improvement developed	NA
NASupport districts by conducting training and mentorships on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Nutrition supplies, Food safety, and prevention of micronutrient disorders at regional health facility and community level - 2 regions	30 trainers oriented on community MIYCAN based on the community care group model and are ready to cascade the training to community resource persons .	NA
Commemorate annual world breast feeding week at national and district level Media campaigns to create awareness on the WBW	World Breast feeding Week (WBW) commemorated in all districts in the country and National event in Busia district	NA
Stakeholder meeting with targeted institutions, site visits and support infrastructure establishment.	Pending	Lack of funding to support meetings, site visits and for infrastructure establishment.
Monitor the enforcement of Food safety, food fortification and Implementation of regulations on infant and young child foods - 1 region	Capacity needs assessment of 58 food processors to strengthen compliance to food fortification regulations conducted. Development of training manuals done; Establishment of 37 master trainers on Food fortification Training of 138 personnel in 28 industries in the 9 regions of Buganda 1, Buganda 2, i each of Busoga, Bugisu, Bukedi, Acholi, Lango, Ankole, Tooro regions Sensitization of food industry associations on food and Nutrition regulations in 8 regions (Buganda1, Buganda2, Busigu, Bunyoro, Lango, Acholi, Busoga, and Teso) done.	NA
Assess health facilities and commercial outlets on violation of the Code - 10% of health facilities and commercial outlets in 1 Region	Tools to be used for assessment for violation of the code have been revised as part of the steps to conduct the assessment.	NA
Conduct BFHI assessments (internal and external) in 3 regions	BFHI assessment (External and internal) conducted in 1 region; In Busoga/East Central region	Inadequate funding to cover the 3 regions as planned.

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Conduct regional sensitisations on the establishment of health facility supported Nutrition forum in school communities District , Conduct regional quarterly mentorships/support supervision in 15 districts	This has been done in all the 23 districts under the Uganda Multi-sectoral Food Security and Nutrition project.	NA
Set up sentinel Nutritional and foodborne illness surveillance sites in 4 RRHs and other selected lower Facilities	Note done	The Nutritional Technical working group recommended that this activity be left in favour of the strengthening the relevant indicators in the available HMIS/DHI2.
NA	NA	NA
Conduct Food Security and Nutrition related surveys in the General population, refugee settlements and food insecure prone regions	Food security and Nutrition assessments conducted in the refugee settings and host communities of Adjumani in adjumani district, Palarinya in Obongi district, Bidibidi in Yumbe district, Invepi in Terego district, Rhino camp in Madi - Okollo district, Kyangwali in Kikube district, Kiryandongon in Kiryandongo district, Nakivale and Oruchinga in Isingiro district, and KyakaII in Kyegeva district Lubule in Koboko district, Palabek in Lamwo district and Kampala urban.	NA
Conduct training of standby personelcomprising health workers from disaster and emergence prone districts, MOH nutrition staff, UN-agencies, NGO involded emergency response and OPM	Not yet done due to lack of the necessary funding	NA
Conduct an end of term evaluation of nutrition supply chain pilot in WestNile districts	End of term evaluation of nutrition supply chain pilot in West Nile region done for all the 08 implementing districts	NA
NA	Stakeholder meeting for nutrition supplies held in jinja in August 2022	NA
Conduct a quantification for all EMHS icluding nutrition items	Quantification of Nutrition supplies not yet done as part of the EMHS activity. To be done in the Q2.	NA
Conduct annual planning and cost estimates for nutrition SAM commodities	Not done; Rescheduled for Q2 owing to need to align with National Pharmacy Division quantification meeting.	NA
Conduct 1 Good Manufacturing Practices assessments on nutrition commodity manufacturing plants in a year	A site visit was conducted at RECO industries	NA

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		719.000
221009 Welfare and Entertainment		87.600
227001 Travel inland		4,155.400
227004 Fuel, Lubricants and Oils		1,778.599
	Total For Budget Output	6,740.599
	Wage Recurrent	0.000
	Non Wage Recurrent	6,740.599
	Arrears	0.000
	AIA	0.000
	Total For Department	127,825.122
	Wage Recurrent	107,660.250
	Non Wage Recurrent	20,164.872
	Arrears	0.000
	AIA	0.000
Department:003 Environmental Health		
Budget Output:320061 Environmental Health Services		

VOTE: 014 Ministry of Health**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Orientation of district staff on PH Regulations and Inspections, approval and dissemination of EHSP and update partner's inventory	<p>2 National WASH and Sanitary inspection documents developed and approved i.e., (Guidelines/strategies)</p> <p>National Guidelines for WASH and Microplanning handbook developed, approved and Launched funded by UNICEF</p> <p>Disseminated the launched National Guidelines for WASH and Microplanning handbook to 25 Districts</p> <p>Documents disseminated to 75 Districts (West Nile, Karamoja, Bunyoro and Bukedi Sub-Regions) . WaterAid Uganda and UNICEF as Partners funded dissemination of guidelines in districts they are supporting.</p> <p>Technical support to 10 Cities and 10 Districts implemented to enhance inspection of services and Access to Basic Sanitation</p> <p>Held 3 workshops with National WASH Partners i.e., (2 National Sanitation Working Group workshops held)</p>	Funds were inadequate thus reduction in scope of operation
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Conducting Stakeholders meeting for policy review	2 Documents developed and disseminated - National Guidelines for WASH in HCFs and Microplanning Handbook for WASH in HCFs	Delays in availability of funds
Support DLGs to conduct social marketing approaches, with appropriate IEC materials for Sanitation and Orient EHD staff to use MIS	Two National WASH and Sanitary inspection documents developed and approved i.e., (Guidelines/strategies) 6 cities and 5 districts supported on sanitation marketing approaches	Funding not received for EHD staff training and orientation to use MIS
Conduct technical Support supervision to DLGs for acceleration of basic sanitation and attainment of ODF status	q1 Technical support supervision for sanitation not implemented to attain ODF status	Expected funding for activity not received
Conducting Treatment Assessment Survey (TAS)- Lymphatic Filariasis Conduct MDA for Onchoeciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance	treatment assessment survey and other surveillance activities deferred to next quarter	q1 funding inadequate
Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control	capacity building activities for HAT, VL & Onchocerciasis control and; Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control re scheduled for implementation in the preceding quarters.	q1 funds were not sufficient to cover these activities

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		135,449.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,539.085
221009 Welfare and Entertainment		2,018.100
221012 Small Office Equipment		1,816.000
227001 Travel inland		16,551.015
227004 Fuel, Lubricants and Oils		6,669.886
	Total For Budget Output	172,043.586
	Wage Recurrent	135,449.500
	Non Wage Recurrent	36,594.086
	Arrears	0.000
	AIA	0.000
	Total For Department	172,043.586
	Wage Recurrent	135,449.500
	Non Wage Recurrent	36,594.086
	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		
Technical support supervision on core functions of IDSR and HMIS disease specific surveillance in 5 districts conducted	<ul style="list-style-type: none">Conducted Support supervision in 14 districts with poor timeliness and completeness of reporting and these include; Kampala, Wakiso, Obongi, Arua, Mubende, Kassanda, Kibale, Bukomasimbi, Mbarara, Masaka, Kimuli, Iganga Kitagwenda and Kamwenge	NA
1 Regional and 5 district level IDSR 3rd edition trainings conducted	<ul style="list-style-type: none">Conducted a training in IDSR, 3rd edition in West Nile region -non refugee hosting districts and Bunyoro Region and these 11 districts include: Arua, Maracha, Moyo, Nebbi, Pakwach,, Zombo, Arua city kyenjojo, kyegegwa, kitagwenda, and Kamwenge.	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
1 PoE to strengthen IHR 2005 core capacities of detection, prevention and response designated	Designated and Established New 5 PoEs that include; Elegu, Malaba, Mutukula, Katuna & Mirama Hills	None
PoE specific Public Health Emergency Plan (PHERP) for 2 PoEs developed	<ul style="list-style-type: none">After Action Reviews and The National Action Plan for Health Security (NAPHS) reviewedContingency plans for Anthrax, Pandemic Influenza, Monkey pox and Yellow fever developedDeveloped and approved Preparedness and response for monkey pox	NA
support supervision and mentorships to the 3 designated PoEs, Map and assess capacity more PoEs conducted	<ul style="list-style-type: none">Conducted Support Supervision and Orientation on the Handling of Vulnerable Groups (Pregnant Women, Asylum Seekers/Refugees AND PWDS) At 10 PoEs of Elegu, Lia, Goli, Vurra, Arua Airfield, Mutukula, Busia, Malaba, Lwakhakha and Suam.Conducted Support supervision and assessment on Emergency Response for PHE’s at 17 PoEs of Mutukula, Kasensero, Mirama Hills, Katuna, Kyanika, Bunagana, Mpondwe, Goli, Vurra, Oraba, Afogi, Madi Opei, Elegu, Busia, Malaba, Lwakhakha, Suam	NA
1 weekly surveillance data quality assessment conducted	Conducted Data Quality Assessment in 7 health regions (Bunyoro, Fort Portal, South Central, Soroti, Ankole, Bukedi, and Busoga) where a total of 27 districts and 27 health facilities were assessed and include: Ibanda, Isingiro, Kazo, Kiruhura, Kyotera, Rakai, Sembabule, Buikwe, Kikuube, Buliisa, Kagadi, Kiryandongo, Budaka, Butaleja, Busia, Kibuku, Kamuli, Namayingo, Bugiri, Namutumba, Amuria, Soroti, Bukedea, Kaberamaido.	This was supported by Baylor Uganda

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Orientation of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 5 districts conducted	<ul style="list-style-type: none">Conducted a Support Supervision and oriented the district and health facility staff on e-IDRS in the 7 Regions of Lango, South Central, Busoga, Ankole, Bukedi, Kamwenge & Kigezi and A total of 65 districts were covered.Rolled out the EBS in Fort portal City and Kabarole District and A total of 22 Officers were trained from the 2 LGs/City/District teams, 138 Health facilities & sub county supervisors and 800 VHTs to enhance capacity in the detection and reporting of alerts for PHEsConducted an orientation with technical staff from the five divisions of Kampala Capital City Authority and discussed how best to improve reporting of the priority diseases and other conditionsConducted re-orientation of district teams and school focal person in 12 refugee hosting districts in School based surveillance and reporting for COVID 19. These include; Lamwo, Adjumani , Obongo, Koboko, Yumbe, Madi Okollo, Terego, Kikube and Kiryandongo, Keggegwa, Kamwenge and Isingiro	NA
NA	NA	This has not been implemented yet
12 Weekly Bulletins published and shared to all surveillance stakeholders	Conducted 12 weekly verification, analysis, dissemination of surveillance data and made publication through the weekly EPI bulletin. Weekly bulletin articles published and have been shared to all surveillance stakeholders	NA
8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	<p>Responded to the EVD outbreak in seven districts of- Mubende, Kassanda, Kyegegwa,,Bunyangabo, Kagadi, Kampala and Wakiso after it was declared in Uganda on 21st March 2022.</p> <ul style="list-style-type: none">The Country continues to conduct surveillance and reporting for COVID 19 from all the districts of Uganda. The country is implementing a COVID 19 preparedness and response plan across the country.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
4 districts provided with emergency support to respond/control PHEs	Two rounds of Preventative oral cholera vaccination held in two sub-counties in Nakivale refugee resettlement of Kasumba and Rushasha Isingiro District	Insufficient funds to provide emergency support to more districts in regard to responding and controlling PHEs
1 Risk/needs assessment conducted	Conducted One Rapid Needs Assessment (RNA) for Mt Elgon and Teso Regions for the floods affected 16 districts of Mbale, Mbale City, Namisindwa, Bududa, Butaleja, Kapchorwa, Manafwa, Bukedea, Sironko, Bulambuli, Soroti districts, Soroti city, Sironko, Kapchorwa, Bududa, and Bulambuli.	NA
1 district supported and capacity built to prevention, mitigation and response to PHEs (Public Health Emergencies)	<ul style="list-style-type: none"> Conducted district level training in three affected droughts region of Lango, Teso and Karamoja reaching 6 district 46 National multi-disiplinary Rapid Response Teams trained at national Level using the revised NRRT curriculum 	NA
National Integrated Cholera Control Plan (NICCP) 2017/18-2021/22 Reviewed and updated	Conducted an End-term evaluation (consultative meetings) of the NICCP (2017-2022) in three of the five regions of Albertine, Greater Kampala/ Naguru, and Eastern regions	Response to the ongoing EVD outbreak has been the major set back leaving Karamoja and West Nile Regions Pending
3 District One Health (OH) teams in high risk cattle corridor districts trained & Formed	NA	No funds to implement the activity and this has been pushed to Q2 if funds are available
Technical support supervision on prevention and control of zoonotic diseases in 3 high risk cattle corridor districts conducted	Conducted Monitoring and evaluation on prevention and control of zoonotic diseases in 1 district of Kiboga	Insufficient Funds to cover the 3 planned districts
NA	World rabies day, commemorated in Tororo district	None
Monitoring and evaluation on prevention and control of zoonotic diseases conducted	Conducted Monitoring and evaluation on prevention and control of zoonotic diseases in 1 district of Kiboga	Insufficient funds to cover 3 districts

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		118,855.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,147.620
221009 Welfare and Entertainment		4,013.000
221012 Small Office Equipment		750.000
227001 Travel inland		26,160.000
227004 Fuel, Lubricants and Oils		7,960.009
	Total For Budget Output	166,886.129
	Wage Recurrent	118,855.500
	Non Wage Recurrent	48,030.629
	Arrears	0.000
	AIA	0.000
	Total For Department	166,886.129
	Wage Recurrent	118,855.500
	Non Wage Recurrent	48,030.629
	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		
4 Hospitals trained and mentored	Not done, differed to Q2	
24 health facilities assessed	4 Health facilities were assessed for Radiology services functionality including Jinja and Mbale Regional Referral Hospitals, and Mukujju and Begember HCIV. Generally there was poor infrastructure in all the facilities though Mbale was undergoing renovations. Radiology-specific Human Resources were not available in Jinja, and no trained personnel at all in Mukujju and Bugembe to operate the Ultrasound machines. Supplies were scarce in all four facilities	Limited resources

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			10,000.000
211102 Contract Staff Salaries			4,019.511
227001 Travel inland			5,852.000
Total For Budget Output			19,871.511
Wage Recurrent			14,019.511
Non Wage Recurrent			5,852.000
Arrears			0.000
AIA			0.000
Budget Output:320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
4 onsite mentorships conducted on implementation of International Standards	Mentorship was conducted in 5 hospitals for accreditation to ISO15189 Standards including Kawolo, Gulu, Lira, Nebbi, and Anaka Hospitals	Gulu and Anaka were close to each other so it was easy to leverage resources	
40 healthcare workers trained on cancer diagnosis	Onsite training and mentorship conducted for 35 health workers including Doctors, Nurses and Laboratory personnel in Jinja and Mbale Regional Referral Hospitals	Fewer health workers were available for the training as others were attending to patients	
20 people trained as trainers for other healthcare workers	ToT for laboratory SPARS conducted in six Regional Referral Hospitals involving a total of 24 personnel	NA	
NA	Planned to be done in Q2	Planned to be done in Q2	
NA	720,000 Samples transported for various diseases including Ebola, Polio, Measles, HIV early Infant Diagnosis and Viral Load, TB and other bacterial diseases outbreak investigations	Ebola outbreak in Mubende Region caused more samples to be transported	
NA	Not done, deferred to Q2 when resources are availed	Limited release of funds	
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled			
One (1) onsite corrective actions conducted	One onsite mentorship and corrective action visit conducted involving 17 health facilities in Eastern and and Soth Western regions	NA	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled"		
One (1) technical support supervision conducted	Quaterly technical support supervision conducted in Jinja, Mbale, Mubende and Forportal Regions focussing on Pathology and Cancer diagnosis and Ebola Lab testing services	NA
NA	720,000 samples were transported for various diseases including Ebola, Polio, Measles, HIV early infant diagnosis and Viral load monitoring, TB and other bacterial disease outbreak investigations	Ebola outbreak caused the increase in the number of samples transported
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		92,830.414
211102 Contract Staff Salaries		11,485.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,921.653
221009 Welfare and Entertainment		836.000
227001 Travel inland		30,490.000
227004 Fuel, Lubricants and Oils		11,096.740
	Total For Budget Output	148,660.762
	Wage Recurrent	104,316.369
	Non Wage Recurrent	44,344.393
	Arrears	0.000
	AIA	0.000
	Total For Department	168,532.273
	Wage Recurrent	118,335.880
	Non Wage Recurrent	50,196.393
	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		
Conducting quartely MH support supervisoon to regions, general hospitals and HCIVs MH services	10/15 districts and refugee populations supervised in Yumbe, Moyo, Obongi, Arua, Adjumani, Madi-akollo, Koboko,Nebbi Lamwo and Mbale districts.	Limited funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Tobacco and alcohol control efforts coordinated	tobacco control act enforcers trained trained health workers on self help plus tobacco control message drafted	NA
Hold stakeholder meeting to promote MH and control substance abuse	one stakeholder meeting to promote Mental Health and control substance abuse held	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	88,445.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,991.174	
221009 Welfare and Entertainment	376.000	
227001 Travel inland	4,305.826	
	Total For Budget Output	97,118.750
	Wage Recurrent	88,445.750
	Non Wage Recurrent	8,673.000
	Arrears	0.000
	AIA	0.000
Budget Output:320068 Lifestyle Disease Prevention and Control		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Organize and revive NCD Multisectoral coordination committee	Organized and revived an NCD Multi sectoral coordination committee	NA
Hold stakeholder meeting to discuss prevention and control of NCDs	Held one stakeholder meeting to discuss prevention and control of NCDs.	NA
Conducting quarterly NCD support supervision to regions, district , cities and H/Centres	14 out of 22 District Local government supported with 14 health centres and Hospitals mentored that is Kabale , Kisoro, Rubanda, rukiga, Ntungamo , Rukungiri, Kanungu, Isingiro, Mbarara, Rwampara,Kazo, Kiruhura, Ibanda, Kitangwenda	Limited funds releases
Conducting weekly physical activities with MOH staff	11 out of 12 Weekly PA activities held though Turn up still low	Low MOH staff turnout associated with stigma and individual negligence of NCDs.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,069.329	
221009 Welfare and Entertainment	459.000	
221012 Small Office Equipment	83.000	
227001 Travel inland	4,765.671	
227004 Fuel, Lubricants and Oils	4,456.321	
	Total For Budget Output	15,833.321
	Wage Recurrent	0.000
	Non Wage Recurrent	15,833.321
	Arrears	0.000
	AIA	0.000
	Total For Department	112,952.071
	Wage Recurrent	88,445.750
	Non Wage Recurrent	24,506.321
	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		
Quarterly national stakeholder coordination (ADH) technical working group meetings conducted	Held 2 national stakeholder coordination meetings with key Adolescent and youth health stakeholders in which a theory of change was developed.	
Adolescent gatekeepers from 10 clustered zones (schools, communities and health facilities) trained and mentored on AYFS	30 adolescent gatekeepers (faith and cultural leaders) from Busoga, Acholi, West-Nile, Lango, Teso, and Bugisu regions received a refresher training on service delivery guidelines and standards for Adolescent responsive mental, nutrition, SRH/HIV/GBV services.	
10 national stakeholder meetings to design scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups undertaken.	Talking points for adolescents and youth health were developed and are in place for media engagements. Communication materials for adolescent health including young people were developed and translated into 20 languages.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			908.000
221012 Small Office Equipment			1,137.000
227001 Travel inland			3,280.000
227004 Fuel, Lubricants and Oils			1,524.097
		Total For Budget Output	6,849.097
		Wage Recurrent	0.000
		Non Wage Recurrent	6,849.097
		Arrears	0.000
		AIA	0.000
Budget Output:320053 Child Health Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Maternal-Perinatal Death Audits and responses conducted in 4 health regions	Held 1 national dissemination meeting with critical stakeholders and findings from the national Maternal Health Audit assessment were shared.	The funds released were less and could not facilitate the implementation of the planned activity.	
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 4 RRHs conducted.	Rolled out a standardized Kangaroo Mother care (KMC) service package to improve the care for small sick newborns.	Insufficient funds to support the rollout to other regions.	
RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at 4 Health regions	The maternal audit report and ICCM guidelines were disseminated at the national level with key stakeholders at the sub-national and district levels. 1000 copies of the updated IMNCI Chart booklets were printed.	Awaiting final endorsement for the RMNCAH sharpened Plan from the TMC.	
3 new-born special care units functionalized	Functionalized the Mityana Hospital and Yumbe RRH hospital during technical support supervision visits and onsite mentorships at the facilities.	Insufficient funds were released in the quarter which sidelined some of the planned visits to functionalize the other facilities.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted		Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted. ICCM and IMNCI guidelines were disseminated at national and sub-national stakeholder meetings.	Plans are ongoing for the commemoration of the world prematurity day
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			780.264
221009 Welfare and Entertainment			877.887
221012 Small Office Equipment			787.931
227001 Travel inland			2,802.090
273102 Incapacity, death benefits and funeral expenses			501.650
Total For Budget Output			5,749.822
Wage Recurrent			0.000
Non Wage Recurrent			5,749.822
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			
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) conducted in 4 RRHs		The newly updated EmONC mentorship tools were pretested in Luwero district Hospital.	The insufficient funds released affected the rollout of the newly updated EmONC mentorship tools to the regional level.
Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 4 health regions.		Conducted national and sub-national (regional) TOT on FP method mix provision, including the introduction of Levoplant and Hormonal IUD for Busoga and Bugisu health regions	The other 2 health regions are to be supported in the next quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
National stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.	<p>Conducted a national stakeholder meeting to finalize the SRHR/HIV/GBV/TB strategy.</p> <p>An operational plan for the implementation of the integrated strategy was developed and submitted to the EAC</p>	Awaiting endorsement from the TMC
Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 4 health regions.	<p>Essential Maternal and Newborn Care (EMNC) guidelines were printed and disseminated in Masaka District (Kampala health region (MWSH and Kawempe National Referral Hospital.</p> <p>The second (II) FP costed Implementation plan was endorsed and 200 copies were printed.</p>	The second (II) FP costed Implementation plan will be disseminated in quarter 2. Insufficient resources to support the dissemination of EMNC guidelines
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	130,738.707	
211102 Contract Staff Salaries	2,450.795	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,602.000	
221009 Welfare and Entertainment	1,517.512	
221011 Printing, Stationery, Photocopying and Binding	1,517.500	
221012 Small Office Equipment	1,287.567	
227001 Travel inland	5,652.876	
227004 Fuel, Lubricants and Oils	4,035.852	
228002 Maintenance-Transport Equipment	199.488	
273102 Incapacity, death benefits and funeral expenses	501.650	
Total For Budget Output		150,503.947
Wage Recurrent		133,189.502
Non Wage Recurrent		17,314.445
Arrears		0.000
AIA		0.000
Total For Department		163,102.866
Wage Recurrent		133,189.502
Non Wage Recurrent		29,913.364

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0220 Global Fund for AIDS, TB and Malaria		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
New TB cases notified	During this Quarter, the program notified 24,732 (109%) cases against a target of 22,703. This good performance was assisted by a recent Community TB Case finding campaign - CAST - that also significantly increased awareness about TB amongst community members.	NA
MDR and TB patients treated	During this quarter the program enrolled 191 patients out of the target of 367 (55.9%) on Second line treatment	NA
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
health Workers in 40 districts trained in malaria case management	A total of 4,125 Health workers were trained in malaria case management among pregnant women in 68 districts of Lango, Acholi, Central and Rwenzori regions.	More districts were covered in this quarter as part of the catch-up plan to recover from the disruptions of COVID-19 that affected the previous quarters
PPE for 34 districts	NA	NA
Treatment for all HIV patients	NA	NA
3.5 million malaria test kits distributed	A total 6,310,225 test kits were distributed across the country in the months of July, August and September. This improved availability of test kits to 100% with 6 months of stock of mRDTs at the end of the quarter	Increased consumption of malaria commodities including mRDTs due to malaria upsurge in a number of districts especially in Bukedi sub region.
NA	NA	NA
Prevention of infection in mothers and Vertical transmission to children	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5 high level facilities and 2 districts for community covered	Health System strengthening Contract staff salaries paid Health services delivery digitalized Health commodities provided The process for Infrastructure support is ongoing; incinerators arrive in the first quarter of 2023, oxygen plants are functional, Facility pharmacy shelves and renovation of stores are undergoing the approval process.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,713,594.052	
212101 Social Security Contributions	197,017.509	
221001 Advertising and Public Relations	647,225.588	
221002 Workshops, Meetings and Seminars	1,642,810.142	
221003 Staff Training	266,863.415	
221008 Information and Communication Technology Supplies.	48,703.706	
221009 Welfare and Entertainment	7,200.000	
221011 Printing, Stationery, Photocopying and Binding	2,579,255.808	
224001 Medical Supplies and Services	522,444.724	
225101 Consultancy Services	1,832,477.286	
227001 Travel inland	2,701,218.980	
227002 Travel abroad	30,003.656	
227003 Carriage, Haulage, Freight and transport hire	2,756,201.755	
227004 Fuel, Lubricants and Oils	299,243.199	
228002 Maintenance-Transport Equipment	24,955.364	
263402 Transfer to Other Government Units	689,850.000	
312423 Computer Software - Acquisition	1,300.000	
Total For Budget Output		15,960,365.184
GoU Development		414,897.036
External Financing		15,545,468.148
Arrears		0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0220 Global Fund for AIDS, TB and Malaria			
	AIA		0.000
	Total For Project		15,960,365.184
	GoU Development		414,897.036
	External Financing		15,545,468.148
	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			
Procure 50% of the doses for GoU co-financed vaccines	All required doses of GoU co-financed vaccines were procured	All required doses of GoU co-financed vaccines procured	
NA	NA	NA	
NA	NA	NA	
PIAP Output: 1202010602 Target population fully immunized			
Procure 50% of the PBM supplies of the 3 sentinel lab sites	No Procurement of the PBM supplies of the 3 sentinel lab sites was done	Delayed release of funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
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			
Stakeholder performance meetings held in each district	Stakeholder performance meetings were not held	Late release of funds	
NA	No Integrated supportive supervision conducted in Local Governments	late release of funds	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
DHTs supported to conduct data improvement activities in their districts	DHTs were not supported by MOH to conduct data improvement activities in their districts and Cities however districts used there PHC with support from regional partners to do some data quality activities with support from biostatisticians	late release of funds
Members of DHT supported to conduct technical support supervision on immunization	DHT used there PHC to conduct integrated Supportive Supervision	No funds were released for targeted support supervision
Health sub-district bi-monthly performance review meetings	Health sub-district bi-monthly performance review meetings were not held	late release of funds
Technical support supervision conducted in selected Local Governments	Technical support supervision were not conducted	Late release of funds, planned for next quarter
	MoH Top Management supervision was not conducted	planned for quarter 3
Local Governments supervised for ICHD	Local Governments were supervised but teams reached them during IIP trainings	late release of funds
All laboratory confirmed VPD cases followed up	All laboratory confirmed VPD cases were followed up	Information was shared with districts through UVRI
National stakeholders' meeting conducted	National stakeholder's meeting was not conducted	planned for quarter 3
All internal audits conducted	All laboratory confirmed VPD cases followed up through district surveillance focal person	UVRI supported in reaching out to districts
Gavi supported staff paid	Gavi supported staff paid for one month	delayed release of funds
Support supervision to PBM sites conducted	Support supervision to PBM sites was not conducted	Late release funds to UVRI
External audit conducted	External audit was conducted	started in September 2022
Airtime and Internet connectivity provided to staff	Airtime and internet connectivity were not provided to UNEPI staff and to other MoH staff that support the operations of UNEPI	late release of funds
Top up allowances for eligible staff paid	Top up allowances for staff were not fully paid	Late release of funds
All printing and stationery needs for UNEPI provided	All the printing and stationery needs for UNEPI were provided	continuous printing and stationery was provided
NA	UNEPI staff Retreat conducted	planned for quarter 3
8 UNEPI vehicles maintained	8 UNEPI vehicles were maintained	Maintenance was done to all UNEPI vehicles
UNEPI vehicles fueled and serviced	UNEPI vehicles were no fuelled and serviced	late release of funds

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
UNITAG committee meetings supported	UNITAG committee meetings were not supported	budget not yet approved
NSSF contribution remitted for Gavi supported staff	NSSF contributions for Gavi supported staff paid for one month	the two months, GAVI had not release funds
14 Gavi supported staff provided with Medical Insurance cover	14 Project staff were provided with medical insurance	Contracted insurance company continued providing service
All UNEPI staff subscriptions and memberships to professional bodies paid	only one UNEPI staff subscriptions/memberships to Professional bodies paid	late release of funds
All high risk and priority population vaccinated with COVID 19 vaccines	93% high risk and priority population groups vaccinated with 1st dose and 59% with 2nd dose of COVID 19 vaccine in Uganda	low perception on COVID
NA	Asset verification not done	late release of funds
All meetings and other support activities for UNEPI facilitated	All meetings and other support activities for UNEPI were conducted virtually	Activity was done without facilitation
Validation meeting held	Validation meeting was not held	Activity planned for quarter 4
NA	Meeting to disseminate draft urban immunization guidelines was held	Meeting to disseminate urban immunization guidelines held
NA	Engagement with stakeholders held virtually	virtual meetings with stakeholders were held
NA	Engagement with stakeholders held virtually	Engagement with stakeholders held virtually
NA	Additional outreaches in mapped immunization posts conducted through PHC	Districts were advised to do targetted outreaches
Support supervision visits conducted to selected districts	Support supervision visits to selected districts was not conducted	late release of funds
NA	Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) was done in 11 selected districts conducted	the balance of the districts to be done after evaluation and approval from top management
ICC members' meeting allowances paid	ICC members' meeting did not sit	Planned for next quarter

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
UNEPI vehicles fueled and serviced for support supervision and office running	UNEPI vehicles serviced for support supervision but fuel not released	late release of funds
UNEPI vehicles maintained	UNEPI vehicles were maintained	UNEPI vehicles were maintained
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		115,331.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,760.000
212101 Social Security Contributions		13,661.713
221009 Welfare and Entertainment		4,000.000
282301 Transfers to Government Institutions		6,819,536.070
	Total For Budget Output	6,970,289.009
	GoU Development	0.000
	External Financing	6,970,289.009
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
All high risk population and priority groups vaccinated for MR	85% of high risk and priority groups population were fully vaccinated	not all outreaches were honoured No special strategies for urban settings
Healt workers oriented	Health workers were oriented through IIP	Refresher training was done through Immunisation In practice (IIP) training
Local Governments receive funds for ICHD	Local Governments did not receive ICHD funds	to be release in Quarter 2 and 3
Local Governments receive funds for routine immunization outreached	Local Governments did not receive outreach funds	some districts did not account for funds
Radio and TV talkshows and meetings held, and IEC materials produced	Radio and TV talkshows were not held, IEC materials were produced, and review meetings held.	Health promotion and education department played a big role in this

VOTE: 014 Ministry of Health

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010518 Target population fully immunized		
UGX 190 Million disbursed to meet Presidential commitment to Gavi	Annual disbursement of Shs.760m disbursed to clear Presidential Commitment not done	not yet paid due to late release of funds
All high risk population and priority groups vaccinated with IPV2	IPV2 to be introduced in Quarter 2	IPV2 to be introduced in Quarter 2
NA	UGX 3.8 billion not disbursed to clear Presidential Commitment	late release of funds
PIAP Output: 1202010602 Target population fully immunized		
NA	To be received in 2nd quarter	ICHHD is planned for october 2022
NA	Health workers oriented through IIP	Health workers oriented through Immunisation In Practice
NA	2% zero dose and 7% under immunised	high drop out rate
Radio and TV talkshows held, IEC materials produced and meetings held.	Radio and TV talkshows was not held, IEC materials were produced and meetings were held	Radio and TV talkshows was not held due delayed release of funds
NA	Local Governments did not receive outreach funds	not all districts had accounted for the earlier received
NA	Introduction of YF into routine immunization in all districts of Uganda to be done in 2nd quarter	Introduction of YF into routine immunization in all districts of Uganda to be done in 2nd quarter
NA	Not all ll high risk and priority groups population vaccinated	not all outreaches were honoured by facilities Some private facilities not yet supporting the immunisation program
UGX 3.8 billion disbursed to clear Presidential Commitment	UGX 3.8 billion not disbursed to clear Presidential Commitment	late release of funds
All high risk population and priority groups vaccinated against Yellow Fever	Yellow fever campaign and routine immunisation planned for quarter 2	planned for quarter 2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320066 Health System Strengthening		
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Electronic Fixed Asset Management system installed	An electronic Fixed Asset Management system not installed	Planned for Quarter 3
NA	Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions conducted	NMS together with MOH-UNEPI coordinated to have this held
Electronic records management system installed	An electronic records management system not yet installed	Planned for Quarter 3
UNEPI office block constructed	UNEPI Office Block not constructed	GAVI has not approved
NA	IEC materials were designed but were to be disseminated in Quarter 2	Activity planned for Quarter 2
NA	Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted is conducted in 11 districts	Planned for quarter 3 after Top management has approved
SPT IT equipment maintained	Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 11 pilot districts	planned for Quarter 4 after evaluation and when top management has approved
NA	Updated IEC Materials were not printed	To printed in Quarter 4
NA	Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media not yet done	Urban immunisation strategy not yet finalised by the consultant
NA	A consultant was hired to develop the Urban immunization guide	Final draft of the findings was presented to the Program
NA	Urban Immunization guidelines not yet printed	Urban Immunization strategy not yet finalised
NA	An Urban immunization guide under developement	A consultant still executing the development

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened			
Targeted messages on immunization disseminated in urban areas using mobile vans	Targeted messages in urban communities on immunization were designed but not yet disseminated using mobile vans.		Late release of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227001 Travel inland			245,403.913
	Total For Budget Output		245,403.913
	GoU Development		0.000
	External Financing		245,403.913
	Arrears		0.000
	AIA		0.000
Budget Output:320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
NA	Trained DHTs in MLM to be trained in quarter 3	planned for quarter 3	
NA	DCCTs were trained	planned for quarter 2	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		7,215,692.922
	GoU Development		0.000
	External Financing		7,215,692.922
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		54,266,850.190
	Wage Recurrent		5,275,613.393
	Non Wage Recurrent		25,815,178.691
	GoU Development		414,897.036

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	22,761,161.070
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 014 Ministry of Health

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Curative Services			
Departments			
Department:001 Clinical Services			
Budget Output:320052 Care and Treatment Coordination			
PIAP Output: 1203010201 Service delivery monitored			
Advocacy for funding increased			
Availability of dental curative and preventive supplies coordinated		Mbarara, Masaka and Kabale RRHs were found to be at 50% availability of dental materials.	
NRHs,RRHs, General Hospitals and HCIVs mentored and supervised on curative, oral and Palliative Care service delivery		Mubende ,Mbarara, Kabale, Fortportal, Hoima, Masaka Regional Referral Hospitals were monitored and supervised on curative, oral and palliative care services.	
20 LLHF UPGRADED		No Lower Level Hospital facilities (LLHFs) was upgraded	
Patients refereed for treatment abroad		3 meetings held for referrals abroad and 38 patients were referred for treatment.	
Public officers retired on Medical grounds		1 meeting held for retiring public officers on medical grounds, 46 clients were examined.	
District leaders sensitized on Palliative care		3 district leaders in Mukono, Masindi and Kagadi were sensitized on palliative care.	
international days commemorated		2 international days commemorated : World Hospice and World Sight day.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211101 General Staff Salaries		886,057.817	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,106.100	
221009 Welfare and Entertainment		585.000	
227001 Travel inland		16,638.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			10,068.526
228002 Maintenance-Transport Equipment			9.000
	Total For Budget Output		920,464.443
	Wage Recurrent		886,057.817
	Non Wage Recurrent		34,406.626
	Arrears		0.000
	AIA		0.000
Budget Output:320070 Medical interns' Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Medical Interns oriented, deployed, supervised and paid		1669 interns deployed received payment for July, August and September payment and supervision 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			9,418,077.069
	Total For Budget Output		9,418,077.069
	Wage Recurrent		0.000
	Non Wage Recurrent		9,418,077.069
	Arrears		0.000
	AIA		0.000
Budget Output:320078 Senior House Officer Coordination			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Senior Health Officers oriented, deployed, supervised and paid		payment for 648 was made and validation was done from July to September	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units			2,707,500.000
	Total For Budget Output		2,707,500.000
	Wage Recurrent		0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,707,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320080 Support to hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Pay Salaries and taxes for Paediatric hospital	funds were transferred to pediatric hospital amounting to 4,283,262,126 for July, august and September
Hospital operations paid up	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	4,282,850.222
Total For Budget Output	4,282,850.222
Wage Recurrent	0.000
Non Wage Recurrent	4,282,850.222
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320082 Support to Research Institutions

PIAP Output: 1203011201 Health research & innovation promoted

NCRI Herbal therapies developed/standardized. Herbal products analyzed, tested and evaluated for safety/efficacy.	81 herbal samples and formulae analyzed for their phytochemical constituents, 62 were forwarded to NDA for notification. 19 Samples failed to meet the criteria for appropriate labeling of herbal products for notification NDA. Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and animals for routine laboratory analyses. Conducted training of 2 cohorts of Occupational Herbalists at NCRI to be assessed by Directorate of Industrial Training (DIT). The training is in line with streamlining the herbal medicine sector in Uganda and is currently at Qualification level II for 1 cohort (60 Herbalists) and at level III for the second cohort (40 herbalists). Capacity building for Traditional Health Practitioners (THPs) conducted in Ngalagala Sub County, Gomba district on Good Agricultural Practices (GAP), Good Manufacturing Practices (GMP) for medicinal plants and products using WHO AFRO guidelines. Started digitization of Ethno medicinal surveys done by NCRI.
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011201 Health research & innovation promoted			
NCRI General institutional infrastructure and support structures maintained.		Started preparations (7 meetings) for the commemoration of the 20th African Traditional medicines day under the theme Two decades of African Traditional medicine day towards achieving universal health coverage. Information on previous achievements and efforts in Traditional medicine in the herbal sector in Uganda collected to be published in an inaugural magazine for the sector published by NCRI. Carried out small office building and plumbing repairs for the laboratory buildings. Purchased stationery, Newspapers and small office equipment. Paid Utilities for UMEME Paid contract staff salaries. Carried out vehicle repairs of M/V UG5341M and M/V UG 5584 M. Fuel, vehicle service, and maintenance for M/V UG5341M and M/V UG5584M, UG1833M. Staff welfare paid. Lunch and transport allowances for staff for July, August, and September 2022 were paid.	
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.		Maintained the medicinal plants garden and plant nursery at NCRI. Raised new seedlings of medicinal value available to the public.	
NCRI Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.		The establishment of the National council still awaiting approval.	
UNHRO Strengthened governance and leadership in health research.		Held the Annual Ethics Research Conference 12th ANREC , -Held 8 Joint Scientific reviews on Research Protocols in the fields of COVID 19and HIV: Conducted Joint Reviews for Scientific Research Protocols	
UNHRO Research co-ordination and knowledge translation done and research partnerships strengthened		Emoluments/taxes paid Salary subvention 13.6m/month @3months and Taxes- URA ,NSSF paid e) supported Office running Q (IT, utilities, web, internet, stationary, paid utilities and web paid (July-Sept) , fuel, misc .Supported coordination and Secretariat	
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		162,000.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	17,490,891.734
	Wage Recurrent	886,057.817
	Non Wage Recurrent	16,604,833.917
	Arrears	0.000
	AIA	0.000

Department:002 Emergency Medical Services

Budget Output:320004 Blood Collection

PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Medical Emergencies Evacuated.	640 evacuations conducted (398 Road traffic accidents (RTA) + 211 medical emergencies). call center and dispatch equipment including ambulance GPS tracking systems, radios, and electric equipment maintained Basic ambulance supplies and equipment including patient monitors, stretchers, and basic emergency medicines procured. Paid ICC license outstanding for the period 338 dispatches made through the call and dispatch 140 first responders(51 females and 68 males) were trained in Community first aid. response (CFAR). The training was conducted in 2 phases as follows; Phase 1 (18th to 22nd July 2022) in the districts of Katakwi, Kapchorwa, Tororo, Luweero, Nebbi, Mubende and Ntungamo. Phase 2 (5th to 9th September 2022 in the districts of Iganga, Kumi, Moroto, Mpigi, Rakai, Lira and Gulu.13 branch manager salaries were paid up to date. All the 13 branches where ambulances are stationed were supported with stationery in the form of papers, pens, markers.
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Monitoring, Evaluations ,Internal Risks and Audit conducted.	the program conducted national monitoring of programs across the project sites. this was a joint monitoring of involved MOH-EMS at the regional level supported by EMS teams attached.to RRHs.at district level it involved the DHOs and political leadership .districts visited include (Ntungamo ,Mbarara,masaka , fort portal mubende home, luwero, gulu nebbi, arua, jinja and mbale. URSC board conducted monitoring across URSC branch offices that have ambulances. program review meeting conducted.
URCS Administration and Governance supported.	URCS administration and governance costs associated with the program have been implemented as per MOU
Strengthened capacity to mobilize and recruit adequate blood for transfusion from VNRBD.	The training was conducted in 2 phases as follows; Phase 1 (18th to 22nd July 2022) in the districts of Katakwi, Kapchorwa, Tororo, Luweero, Nebbi, Mubende and Ntungamo. Phase 2 (5th to 9th September 2022 in the districts of Iganga, Kumi, Moroto, Mpigi, Rakai, Lira and Gulu. 13 branch manager salaries were paid up to date. All the 13 branches where ambulances are stationed were supported with stationery in the form of papers, pens, markers. A total of 21 branch based volunteers were fully paid daily allowances.
Enhanced blood donor recruitment and retention	11 branches supported with publicity, airtime and allowances 44,459 units of blood mobilized. Program management and support system facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	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

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010520 Nationally coordinated ambulance services in place	
EMS Office maintained and facilitated	<ol style="list-style-type: none"> 1. Monthly Departmental meetings facilitated 2. Water dispenser in advanced stages of procurement (supplier identification) to enable water supply to office staff 3. News papers provided to officers in EMS department on a daily basis 4. Supplies made available for smooth running of the office; these include stationery
EMS Office maintained and facilitated	news papers, stationery procured and consolidated allowance and staff welfare was paid
Regional Ambulance Teams trained in Basic Emergency Care	Funds were not enough to train 50 Ambulance teams in BEC has not yet been done, but plan is underway to conduct training in November.
National EMS Policy, Strategic Plan and Ambulance Standards and Norms documents printed and disseminated	Plan for dissemination is available, awaiting funds for activity to be done.
Support Supervision for In- Hospital and Pre-Hospital Emergency Care Services conducted	
Emergency Medical Services provided during Public Health Emergencies and at National Events	<p>Emergency Medical services has been involved in the emergency responses to the following within the country</p> <ol style="list-style-type: none"> 1. The Mbale flash floods; deployed paramedics and ambulances to support the injured and the affected persons 2. Supported the successful commemoration of the World Drowning prevention day 3. Supported the successful celebration of Uganda's 60th Independence day celebration 4. Others like the budget conference and state visits(Somalia) have also been supported with deployment of ambulance teams to provide medical emergency support
Payment of Staff contribution to NSSF	These have been remitted for the EMS staff for the three months of the quater
Payment of Staff incapacitation, death benefits and funeral expenses	No staff has required need for these funds yet
National ambulance system operationalized	<ol style="list-style-type: none"> 1. Fuel 80 of our regionally coordinated ambulances under National ambulance service was provided 2. Service for 12 boat ambulances was done to enable their smooth running 3. Funds facilitated transfer of the boat ambulances to their designated districts(12) 4. Facilitated change of 2 road ambulances number plates to UG/M series 5. Funds facilitated inspection of vandalized ambulance in Gulu to enable next steps

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010520 Nationally coordinated ambulance services in place

Staff capacity built	Staff were facilitated to gain skills in a dispatch system that would be required to enable national coordination of the ambulance fleet in Uganda Supported 1 staff to gain skills in the EMT initiative by WHO that would help and propagate the initiative in Uganda as a response strategy to emergencies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	44,556.750
211102 Contract Staff Salaries	32,233.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,961.123
221003 Staff Training	1,258.800
221007 Books, Periodicals & Newspapers	1,860.000
221009 Welfare and Entertainment	6,159.000
223005 Electricity	267.546
223006 Water	267.546
227001 Travel inland	2,425.058
227004 Fuel, Lubricants and Oils	230,000.092
228002 Maintenance-Transport Equipment	18,178.000
Total For Budget Output	363,167.562
Wage Recurrent	76,790.397
Non Wage Recurrent	286,377.165
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,868,621.745
Wage Recurrent	76,790.397
Non Wage Recurrent	1,791,831.348
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Nursing & Midwifery Services

Budget Output:320072 Nursing and Midwifery Standards and Guidance

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided		198 Nurses and Midwives were met with in the Districts of Rwenzori region	
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided		Preparation are on ongoing actual activity with be held in the third quarter	
Provision of Standards, Leadership, Guidance and Support to Midwifery Services		220 Nurses and Midwives were mentored in the quarter	
Provision of Standards, Leadership, Guidance and Support to Midwifery Services		Not done	
Provision of Standards, Leadership, Guidance and Support to Public Health Nursing Services		The activity was integrated in the general mentorship and coaching in the developed mentorship tool by the department	
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		123,819.681	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000	
221009 Welfare and Entertainment		650.000	
221012 Small Office Equipment		330.000	
227001 Travel inland		16,775.304	
227004 Fuel, Lubricants and Oils		7,190.311	
Total For Budget Output		149,765.296	
Wage Recurrent		123,819.681	
Non Wage Recurrent		25,945.615	
Arrears		0.000	
AIA		0.000	
Total For Department		149,765.296	
Wage Recurrent		123,819.681	
Non Wage Recurrent		25,945.615	
Arrears		0.000	
AIA		0.000	
Department:004 Pharmaceuticals & Natural Medicine			
Budget Output:320054 Commodities Supply Chain Management			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Health workers trained and mentored in health supply chain management		552 /600(92%)health workers were trained in quarter 1	
Improved appropriate use of medicines and health supplies including traditional and complemenraty		quarterly supervision done	
Health workers trained and mentored in health supply chain management		4/4(100%)Technical supportive supervisions done in quarter1 (Technical support supervisors done included : Reproductive health SPARS,TB SPARS ,PSM , AND Joint review UN technical supervision in the refugee settlements).	
Improved appropriate medicine use		2/3(67%) of the meetings were held	
Improved appropriate use of medicines and health supplies including traditional and complemenraty		1/2(50%) Antimicrobial surveillance activity was done under IDI	
Improved appropriate use of medicines and health supplies including traditional and complemenraty		This activity is to be done in quater 2 due to delay of finding the donor to print the copies	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Health workers trained and mentored in health supply chain management		In all the 4 dissemination meetings held 266 health workers were trained in health supply chain management. 129 people were mentored especially in reproductive health .	
Improved apropriate medicine use in Public and Private not for Profit facilities		4 support supervisions done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		125,871.808	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		418.000	
221009 Welfare and Entertainment		501.000	
227001 Travel inland		5,724.658	
227004 Fuel, Lubricants and Oils		2,510.612	
273102 Incapacity, death benefits and funeral expenses		496.700	
Total For Budget Output		135,522.778	
Wage Recurrent		125,871.808	
Non Wage Recurrent		9,650.970	
Arrears		0.000	
AIA		0.000	
Budget Output:320071 Medical Waste Management			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases			
waste care management		One quarterly support supervision was done	
waste care management		One quarterly support supervision was done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		1,611.727	
Total For Budget Output		1,611.727	
Wage Recurrent		0.000	
Non Wage Recurrent		1,611.727	
Arrears		0.000	
AIA		0.000	
Budget Output:320075 PNFP Commodoties			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Commodities, Essential Medicines and Health Supplies at PNFP facilities procured, stocked and availed		All Q1 PNFP commodities transfered to JMS	
Tuberculosis Commodities procured, stored ana used		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		3,537,008.100	
Total For Budget Output		3,537,008.100	
Wage Recurrent		0.000	
Non Wage Recurrent		3,537,008.100	
Arrears		0.000	
AIA		0.000	
Total For Department		3,674,142.605	
Wage Recurrent		125,871.808	
Non Wage Recurrent		3,548,270.797	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Strategy, Policy and Development			
Departments			
Department:001 Health Infrastructure			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Maintenance of 963 ERT III solar systems in 329 HCs in 24 Districts; and replacement of batteries for 100No. ERT II solar systems.		initiation of procurement for supply of solar spare parts completed and contract awarded.	
150No. ultrasound and x-ray machines maintained.		maintenance scheduled for the quarter two.	
Assorted Spare parts for medical equipment procured.		Initiation for the procurement in process, now at solicitor general stage.	
70% of available equipment kept in good working condition in facilities in central region.		NA	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
70% of available equipment kept in good working condition in facilities in central region.		Equipment were serviced and maintained in 1 RRH (entebbe) 3 GHs (Mukono, Kawolo, Gombe), 7 HC IVs (Mpigi, Kangulumira, Wakiso, Maddu, Buvuma,Kitebi, Namayumba)	
Quarterly supervision and monitoring of health infrastructure conducted and reports prepared.		Quarterly supervision of 16RRHs and 20 GHs and 20 HC IVs (civil, and Biomedical) conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		14,770.000	
227004 Fuel, Lubricants and Oils		15,049.488	
228003 Maintenance-Machinery & Equipment Other than Transport		23,082.500	
Total For Budget Output		52,901.988	
Wage Recurrent		0.000	
Non Wage Recurrent		52,901.988	
Arrears		0.000	
AIA		0.000	
Budget Output:320065 Health Infrastructure Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Timely payment salaries to Permanent staff		Monthly salaries of contract staff paid for 3 months. (July, Aug, Sept.)	
Timely payment salaries to contract staff			
Timely contribution of retirements benefits for contract staff			

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarterly Supervision and Regional Workshop performance review meetings	Activity was not done
Adverts for tenders in print media and online Procure framework contracts for maintenance of ICT equipment Office stationery and supplies procured	No advert was run

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	64,388.250
211102 Contract Staff Salaries	9,670.083
221009 Welfare and Entertainment	1,672.000
227001 Travel inland	8,359.000
Total For Budget Output	84,089.333
Wage Recurrent	74,058.333
Non Wage Recurrent	10,031.000
Arrears	0.000
AIA	0.000
Total For Department	136,991.321
Wage Recurrent	74,058.333
Non Wage Recurrent	62,932.988
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

Annual Health Sector Performance Report Prepared	Data collection for Annual Health Sector Performance Report (AHSPR) undertaken. AHSPR compilation undertaken (still ongoing).
Public awareness on National Health Insurance Scheme created. Stakeholder engagements held NHIS evidence generated through refining benefits package and assessment of service providers	One High level stakeholder engagement on NHIS held.

VOTE: 014 Ministry of Health

Quarter 1

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

Annual Joint Review Mission (JRM) held	1) Two (2) Regional Joint Review Missions Supported 2) Preparatory meetings for National AJRM undertaken
Planning support to Local Governments carried out	No Support to Local Government Planning undertaken in the Quarter.
Gender and Equity Mainstreaming Undertaken	None implemented in the Quarter.
Departments supported in development of Policies	1) Ongoing Preparation of Cabinet Information Papers for: i. National Ambulances Services. ii. Status of UGIFT implementation in the Health Sub Sector 2) Evaluation of the following Public Policies undertaken; i. National Hospitals Policy, 2006 ii. Human Resources for Health Policy, 2006 3) Cabinet Paper on Assisted Reproductive Health Completed and submitted to Cabinet secretariat 4) Regulatory Impact Assessment on Drugs. (For NDA Bill, 2022) undertaken. 5) Cabinet Information Paper on NTDs at the request of Cabinet Submitted to Cabinet Secretariat and presented to Cabinet
Monitoring and Evaluation of MoH Work Plan and Budget coordinated	preparatory activities for Semi-Annual Review of MoH Workplan for Q3 and Q4 of Financial Year 2021/22 undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	161,824.343
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	12,393.662
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	202,218.005
Wage Recurrent	161,824.343
Non Wage Recurrent	40,393.662
Arrears	0.000
<i>ALA</i>	0.000

Budget Output:320063 Health Financing and Budgeting

VOTE: 014 Ministry of Health

Quarter 1

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

Budget Preparation process for 2023/2024 Financial Year Undertaken. Preparation of Quarterly Budget Performance Reports undertaken.	MOH FY 22/23 Budget Execution Guidelines printed and disseminated. LG Sector PHC grant guidelines printed and disseminated to the LGs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	5,000.000
227004 Fuel, Lubricants and Oils	28,000.000
228002 Maintenance-Transport Equipment	900.000
Total For Budget Output	33,900.000
Wage Recurrent	0.000
Non Wage Recurrent	33,900.000
Arrears	0.000
AIA	0.000

Budget Output:320064 Health Information Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Health Information and Digital Health strategies of the Ministry of Health implemented.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	5,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000
Total For Department	256,118.005
Wage Recurrent	161,824.343
Non Wage Recurrent	94,293.662
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 Health Education, Promotion & Communication			
Budget Output:320008 Community Outreach services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
146 districts provided with technical support and mentorship on health promotion interventions	Supportive Supervision and Mentorship of DHEs, HEs & AHE in the Districts of Gulu, Oyam, Luwero, Nakaseke, Jinja, Kayunga		
DHEs, HEs, ADHEs and in charges of health facilities oriented on how best to strengthen health promotion and disease prevention strategies in their catchment communities			
one laptop computer procured			
Conduct health promotion and education surveys	Not conducted		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Health messages and materials on communicable and Non Communicable diseases produced and disseminated.	Materials for Polio, Yellow fever, T.B, Sexual reproductive health, Ebola, HIV, and others were disseminated.		
Social mobilization and sensitization on emerging diseases outbreaks and other health promotion needs conducted in high risk districts	Social Media influencers utilised to disseminate information on T.B,HIV,COVID-19 vaccination and Ebola Film Vans have mobilised communities on Ebola outbreak in Mubende, Kasanda and Kyegegwa districts to adopt behaviours which prevent the spread of Ebola. They have mobilized communities in Wakiso district on yellow fever, and Buhweju for medical camp services.		
different stakeholders (community influencers, religious leaders, political leaders, cultural leaders, members of professional associations, etc.) are health educated on different health issues	Orientation of District leaders on VHT Revitalisation involving CAO, RDC, LC5, DHO, DHE, ADHO MCH from 20 UCREEP districts		
Community meetings at Sub County and parish levels.	Orientation of District Health Educators and District Communication Officers on digital toolkit repository where all health promotion materials in soft copy will be accessed from 20 districts		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		89,226.246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,374.024	
221007 Books, Periodicals & Newspapers		66.000	
221009 Welfare and Entertainment		3,093.500	
227001 Travel inland		19,647.943	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		11,674.160
228002 Maintenance-Transport Equipment		316.033
Total For Budget Output		136,397.906
	Wage Recurrent	89,226.246
	Non Wage Recurrent	47,171.660
	Arrears	0.000
	AIA	0.000

Budget Output:320055 Community Extension workers

PIAP Output: 1203010542 Community Health Workforce established

Payment of emoluments for VHTs/CHEWs done	Support supervision on CHEWs training in Lira and Mayuge districts was done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Total For Department		136,397.906
	Wage Recurrent	89,226.246
	Non Wage Recurrent	47,171.660
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1243 Rehabilitation and Construction of General Hospitals

Budget Output:000002 Construction management

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1243 Rehabilitation and Construction of General Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Monthly Monitoring and supervision meetings conducted Site meeting minutes and reports produced Produce monthly Consultant progress reports	Conducted 2 Site meetings for ongoing staff house rehabilitation at Busolwe GH and 3 preparation meetings for the main hospital rehabilitation	
7 general hospitals of Abim, Bugiri, Kawolo, Busolwe, Itojo, Masindi and Kambunga refurbished.	Preparation of Bills of Quantities and designs for rehabilitation and construction of Abim, Bugiri, Kapchorwa, Masindi, Kambuga and Busolwe ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
HCIIs upgraded to HCIVs and these include Butemba, Bulo, Kikandwa, Lugazi, Kasambya, Paidha, Namutumba, Rukungiri, Ngogwe, Packwach, Asureti, Etamu, Maziba, Kamwenge, Bududa, Kimuli, Aloji, Katovu, Akokoro, Iyolwa, Barjobi, Mateete, Namalu, Nadunget	Not Implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
81 Martenity Units Constructed across the country Certificates issued for work certified		30/81 HF's are at 95% level of completion and are due for hand over in the next quarter. Installation of solar at these sites is also ongoing. The 51 remaining HF's require extension of contracts which are being prepared to enable completion of outstanding works	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Improvement of Health in the targeted population Students trained in Biomedical Engineering, Midwifery, and Anesthesia Improved skill in health care for health workers. Increased BDR registration Staff motivation thus improved service delivery Assurance		Solar equipment for 81 maternity units were delivered and are under installation. 20 blood fridges were delivered and distributed; 22 operating tables were delivered; and 1,210 are undergoing clearance and will be distributed to 81 maternity units renovated under URMCHIP, 124 health facilities constructed under UGIFT and 400 HCIIIs across the country. Other equipment including medical furniture, assorted medical instruments, and specialized medical equipment is yet to be delivered. NIRA communication strategy updated to include identification services and is due for endorsement by the NIRA board. Nationwide campaign to register births undertaken and 268,154 children were registered. 10 double cabins and 25 motor cycles delivered to NIRA to support BDR services. A total of 3820 Health workers were mentored through on site clinical mentorships undertaken in HCIVs and General Hospitals across the country.	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
x		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:320063 Health Financing and Budgeting			
PIAP Output: 1203010527 Equity and efficiency in resource mobilization			
Mainstreaming RBF in the health Sector implemented, through development of an implementation manual & tools.		• RBF mainstreaming strategy presented to the UGIFT steering committee and approved. Implementation to start in FY 2023/24.	
Health Sub - program budget process coordinated		sector issues paper and consolidated report prepared and this was used in the Local Government budget consultative workshops	
Health Sub- program budget process coordinated		Budget execution guidelines prepared for FY 2022/23 Draft Primary health care guidelines for FY 23/24 Prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Budget Output:000002 Construction management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Health centers upgraded from HCII to HCIII		None	
Health facilities upgraded from HCIII to HCIV			
Maternity/general wards, staff houses, theaters and outpatient departments constructed			
Completion of staff houses in Nakapiripirit			
Geoterrestrial studies conducted			
C			

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

Sub SubProgramme:03 Support Services	
Departments	

Department:001 Finance and Administration	
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Budget Output:000001 Audit and Risk Management	
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PIAP Output: 1203010201 Service delivery monitored	
Audit and Risk management undertaken	Reviewed Accountabilities for Covid19 vaccination . Reviewed Payrolls for staff and Pensions for retirees. Reviewed construction works in Cyanika Health Screening facility and Vurra Screening facility.

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		22,511.599	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000	
221009 Welfare and Entertainment		1,742.000	
227001 Travel inland		19,143.899	
227004 Fuel, Lubricants and Oils		13,000.000	
Total For Budget Output		59,397.498	
Wage Recurrent		22,511.599	
Non Wage Recurrent		36,885.899	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 1203010531 MoH Management and Leadership function supported			
Payment of Quarterly allowances to staff (U4 and other support staff Payment for Utilities provision of office welfare Property management Repairs and renovations undertaken Cleaning services provided facilitate TMC meetings payment of TMC entitlements		Payment of Quarterly allowances to staff (U4 and other support staff(66 staff facilitated Payment for utilities i.e. electricity and water provision of office welfare to 12 offices TMC meetings facilitated TMC entitlements paid timely medical assistance paid to 4 deserving officers	
provision of logistics for the Ministry (Stationery, printing, computer consumables and fuel			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		388,462.871	
211102 Contract Staff Salaries		22,990.046	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		208,389.875	
221009 Welfare and Entertainment		25,118.000	
223001 Property Management Expenses		9,623.000	
223004 Guard and Security services		57,740.000	
223005 Electricity		40,000.000	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223006 Water		36,723.101	
224004 Beddings, Clothing, Footwear and related Services		21,800.002	
227001 Travel inland		39,874.535	
227004 Fuel, Lubricants and Oils		127,420.093	
228002 Maintenance-Transport Equipment		53,200.425	
Total For Budget Output		1,031,341.948	
Wage Recurrent		411,452.917	
Non Wage Recurrent		619,889.031	
Arrears		0.000	
AIA		0.000	
Budget Output:320083 Support to Research Institutions & Professional Councils			
PIAP Output: 1203010506 Health workers trained			
transfer of funds to professional councils		All funds released for professional councils were transferred to the respective councils	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		51,904.435	
Total For Budget Output		51,904.435	
Wage Recurrent		0.000	
Non Wage Recurrent		51,904.435	
Arrears		0.000	
AIA		0.000	
Total For Department		1,142,643.881	
Wage Recurrent		433,964.516	
Non Wage Recurrent		708,679.365	
Arrears		0.000	
AIA		0.000	
Department:002 Human Resource Management			
Budget Output:000005 Human Resource Management			

VOTE: 014 Ministry of Health**Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed			
Conduct training needs assessment and develop an annual training plan for MoH		1. Training plan was developed for MoH. Annual plan was extracted and revised to meet the current needs and available resources. 2. Private training institutions were assessed for example, Mildmay , Mengo Laboratory and Public Universities with support from Uganda Health Systems Strengthening Activity (UHSS).	
Appraisers trained in conduction performance management processes and conduction appraisals			
HRIS implemented & monitored in 16RRHs & 128 DLGs		RRH's visited and supplied with new biometric machines and users trained on the use in tracking attendance with support from UHSS and URMCHIP.	
Recruitment plans for the different departments compiled & implemented		1. Recruitment plan developed and presented to Service Commissions. 2. Stake holder meetings conducted.	
Process the salary payroll and payment. Pension and gratuity processing and payment		100% salaries processed and paid for all staff. Pension paid to beneficiaries.	
Pre- retirement training conducted		Activity deferred to quarter 2.	
Support Supervision in Performance management conducted in Districts.		Activity deferred to quarter 2.	
Attend a HRM team building exercise to assess Department role, functionality and overall link and contribution to the MoH strategic plan.		Activity deferred to quarter 2.	
Visit Regional and National Referral Hospitals to ensure compliance with the HSC decisions made and the MoH decisions.		Activity deferred to quarter 2.	
Implement HSC decisions by appointing, deploying, confirming, transferring employees.		1. 42 staff on permanent and pensionable terms appointed. 2. 37 project contracts renewed. 3. 17 Health Workers promoted. 4. 2 staff redesignated. 5. 4 staff granted study leave	
Visit, orient and induct Kayunga and Yumbe Regional Referral Hospital Staff		Activity deferred to quarter 2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,088,419.856
211102 Contract Staff Salaries			6,791.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,000.000
221004 Recruitment Expenses			5,430.000
221009 Welfare and Entertainment			14,000.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			3,980.000
223005 Electricity			500.000
223006 Water			500.000
227001 Travel inland			1,200.100
227004 Fuel, Lubricants and Oils			10,000.000
273104 Pension			1,398,042.808
273105 Gratuity			581,560.967
Total For Budget Output			4,127,425.014
Wage Recurrent			2,095,211.139
Non Wage Recurrent			2,032,213.875
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed			
Receive, sort, classify, file documents and dispatch mail to final destination according to process and procedure			
Rolling out and implementing of the Electronic Document/Records management and archiving system. (EDRMS)		Activity deferred to quarter 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			3,500.000
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			5,000.000
Wage Recurrent			0.000
Non Wage Recurrent			5,000.000
Arrears			0.000
AIA			0.000
Budget Output:320077 Research and Clinical Services			

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research & innovation promoted

Wage subvention for UNHRO paid Specialized medical research in HIV/AIDS and clinical care	quarter one wage subvention for UNHRO staff paid
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PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed

Pay JCRC quarterly Wage subvention	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	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	4,192,425.014
Wage Recurrent	2,095,211.139
Non Wage Recurrent	2,097,213.875
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.

Equipping of Board rooms with Board room Tables. (board room in Block D and in Wabigalo)	funds were not releases hence no planned activity was undertaken
Furnishing of Board rooms with Board room Chairs. (board room in Block D and in Wabigalo)	
30 Computer Desktops 15 Laptops and 30 UPS Procured	no activity was undertaken because funds were not released

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1566 Retooling of Ministry of Health		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
20 Executive Desks for the newly recruited Assistant Commissioners and 30 Medium size Desks for new officers and replacements procured.	no activity was undertaken because funds were not released	
50 Executive Chairs for the newly recruited Assistant Commissioners and new officers and replacements procured.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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.		
1. Support Supervision visits to all RRHs, Local Government general hospitals conducted and HCs undertaken. 2. Quality Improvement support supervision to RRHs and districts conducted	In Quarter 1 Support supervision was conducted to each of the 16 RRHs to cover 54 districts. This also included Local Government General Hospitals and HC IVs and focused on technical areas such as theater operations and MNCH services. The Ministry of health conducted Quality Improvement (QI) support supervision visits/meetings to 18 district. Office supplies, vehicle maintenance, fuel and stationery were provided.	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,262.441
221011 Printing, Stationery, Photocopying and Binding			497.609
223001 Property Management Expenses			750.000
227001 Travel inland			14,778.932
227004 Fuel, Lubricants and Oils			12,603.110
228002 Maintenance-Transport Equipment			1,097.000
	Total For Budget Output		38,989.092
	Wage Recurrent		0.000
	Non Wage Recurrent		38,989.092
	Arrears		0.000
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated			
MoH Standards, guidelines and SOPs disseminated	The Ministry through the department of SCAPP disseminated MoH Comprehensive Support Supervision Strategy and guidelines, MoH Comprehensive Support supervision health Standards, Client Satisfaction Survey Report, National Quality Improvement Framework and Strategic Plan (NQIF & SP 2021-25), the MoH Client & Patient Rights and Responsibility Charter to the 7 Regions of this country. This was done during the Quality improvement (QI) coordination meetings. Health Facility Quality Assessment was conducted in Jinja and Lango regions. Two(2) RRHs and 22 districts were monitored and report writing is on-going. The MoH Regional Support to decentralized health system draft was developed and will be finalized next quarter. MoH Quality Improvement Training manual was developed and a draft copy is available. COVID-19 Support supervision tool was developed and its now in use.		
6 standards/guidelines developed			
Dissemination of 8 strategic MoH documents to 135 districts			

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,553.000
221009 Welfare and Entertainment			585.258
221011 Printing, Stationery, Photocopying and Binding			2,720.782
227001 Travel inland			8,792.015
227004 Fuel, Lubricants and Oils			3,762.372
228002 Maintenance-Transport Equipment			652.000
Total For Budget Output			19,065.427
Wage Recurrent			0.000
Non Wage Recurrent			19,065.427
Arrears			0.000
AIA			0.000

Budget Output:320074 Performance Reviews

PIAP Output: 1203010523 Sector performance monitored and evaluated

4 Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 12 Technical Working Group meetings 12 Department meetings 200 copies of the performance reviews report	Three (3) Senior Management Committee meetings were held for the months of July, August and September. Three (3) GOSPOR Technical Working Group meetings were conducted in Quarter 1. Quarter 1 progressive QI review/ coordination meetings focusing on achievements, challenges, lessons learnt and actions for development was conducted at the 7 RRHs. Three (3) Department meetings were held in Quarter 1 FY 2022/23
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			107,034.352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			565.600
221008 Information and Communication Technology Supplies.			930.000
221009 Welfare and Entertainment			1,459.742
221011 Printing, Stationery, Photocopying and Binding			1,401.609

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,922.990
	Total For Budget Output	113,314.293
	Wage Recurrent	107,034.352
	Non Wage Recurrent	6,279.941
	Arrears	0.000
	AIA	0.000
	Total For Department	171,368.812
	Wage Recurrent	107,034.352
	Non Wage Recurrent	64,334.460
	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		
Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) carried out	Mapping and validation of partner interventions carried out in selected LGs in West Nile and Bunyoro	
Stakeholder Dialogues, and Partner coordination Undertaken	1 Partner coordination meeting carried out	
Refugee health and Nutrition program coordinated and HSIRRP implemented	1 Refugee health and Nutrition coordination meeting held and 1 TWG meeting virtually HSIRRP mid-term review conducted and a report produced with participation from all stakeholders	
Compliance with the sector obligation to payment of contributions ensured	Sector obligation to payment of contributions complied with through processing payments to WHO, ECSA and APHEF	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		75,174.845
221007 Books, Periodicals & Newspapers		250.000
227001 Travel inland		34,750.000
227004 Fuel, Lubricants and Oils		30,000.000
262101 Contributions to International Organisations-Current		212,730.421

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output352,905.266
		Wage Recurrent75,174.845
		Non Wage Recurrent277,730.421
		Arrears0.000
		AIA0.000
		Total For Department352,905.266
		Wage Recurrent75,174.845
		Non Wage Recurrent277,730.421
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
Sub SubProgramme:05 Public Health Services		
Departments		
Department:001 Communicable Diseases Prevention & Control		
Budget Output:320060 Endemic and Epidemic Disease Control		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted		
To improve the quality of data for condom services through capcity of supervision and mentorship of Condom Focal Persond Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me		
Improved quality of PMTCT services 1,560,000 doses of ACT procured Training of health workers in Malaria in pregnancy		Regional CQI meetings conducted to improve performance. Procurement of Artemisinin-based Combination Therapies (ACTs). Trained health workers in Malaria in Pregnancy.
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted		The quarterly coordination meeting was held virtually

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
To improve the quality of data for condom services through capcity of supervision and mentorship of Condom Focal Persond Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me			
Improved quality of PMTCT services 1,560,000 doses of ACT procured Training of health workers in Malaria in pregnancy		Conducted quarterly ANC review meetings and MIP mentorships in 68 districts of Lango, Acholi, Central and Rwenzori regions reaching 4080 HWs. These were mentored in malaria management and MIP guidelines were also distributed to their facilities. This ensured good malaria case management for mothers with malaria at health facilities Conducted training of regional ANC trainers reaching (25 participants). These will cascade training on updated MIP guidelines to facility levels for continued quality case management.	
A strategic plan to guide malaria reduction interventions disseminated		The Malaria Reduction strategic plan document printing is still under costing and approval processes.	
A strategic plan to guide malaria reduction interventions disseminated		The Malaria reduction strategy document is still undergoing costing and approvals processes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			322,259.700
211102 Contract Staff Salaries			2,383.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,456.397
212102 Medical expenses (Employees)			4,180.000
221001 Advertising and Public Relations			4,100.000
221009 Welfare and Entertainment			10,026.898
227001 Travel inland			54,101.003
227004 Fuel, Lubricants and Oils			18,393.819
Total For Budget Output			438,901.651
Wage Recurrent			324,643.534
Non Wage Recurrent			114,258.117
Arrears			0.000
AIA			0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320062 Epidemic Diseases Control			
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled			
" HWs trained in TB screening and diagnosis, TPT"		4 health facilities with digital X-ray and CAD reached (Mityana, Kyenjojo, Kagadi and Apac hosp.) One site (Rakai hospital) was visited earlier by a joint team from NTLP and Stop TB iNTP project	
TB Cases enrolled on second line treatment		During the quarter the PMDT Community activities were supported by initiation sites as early planned	
Malaria clinical audits undertaken, capacity building for health workers in high risk districts for guinea worm undertaken		Not done	
Supervision of MDR Follow-up sites by MDR Initiation sites		During this quarter the program enrolled 191 patients out of the target of 367 (55.9%) on Second line treatment	
New Leprosy cases detected who have level 2 disabilities		Zero cases detected	
Health workers trained in management of nodding syndrome		No health worker was trained during the quarter	
Technical support supervision conducted in nodding syndrome endemic districts		Technical support supervision was conducted in 6 districts that is: Gulu, Pader, Amuru, Lammo, Kitgum and Omoro. There was adequate stock of drugs, no new cases identified, and patients were stable.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,264.857
221003 Staff Training			8,362.137
221009 Welfare and Entertainment			15,216.705
221011 Printing, Stationery, Photocopying and Binding			1,250.000
227001 Travel inland			55,564.581
227004 Fuel, Lubricants and Oils			20,507.563
228002 Maintenance-Transport Equipment			1,000.000
Total For Budget Output			118,165.843
Wage Recurrent			0.000
Non Wage Recurrent			118,165.843
Arrears			0.000
AIA			0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Photo biological (Larvaciding) for malaria control implemented in districts implementing larviciding	Larvaciding is ongoing in 6 districts
Indoor Residual spraying of households conducted in high burden areas	<p>All the IRS 13 districts received funds and are ready to implement IRS activities.</p> <p>IRS startup activities have prepared the districts to implement IRS (actual spraying of houses) due in November.</p> <p>90 heads of district departments were engaged through a regional engagement meeting held in West Nile where details of IRS implementation were discussed and buy-in secured from all district leaders.</p> <p>61 participants from districts were trained in IRS implementation in an IRS boot camp (National TOT) where these are to cascade gained knowledge and skills up to sub county level.</p> <p>District leaders got sensitized and mobilized. They owned IRS activities and have incorporated IRS messages in their routine public engagements.</p>
Districts implementing larviciding equipped with larvicides and equipment	6 districts implementing Larviciding equipped with Larvicides and equipment

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Indoor Residual spraying of households conducted in high burden areas	<p>Conducted Environmental and Social Impact Assessment in all the West Nile districts, awaiting the final report.</p> <p>All the IRS 13 districts received funds and ready to implement IRS activities.</p> <p>60 members of Parliament from West Nile districts were engaged through a national level IRS advocacy and secured their buy-in and support for IRS.</p> <p>90 heads of district departments were engaged through a regional engagement meeting held in West Nile where details of IRS implementation were discussed and buy-in secured from all district leaders.</p> <p>Started IRS microplanning in the districts including siting of stores and soak pits.</p> <p>61 participants from districts were trained in IRS implementation in an IRS boot camp (National TOT) where these are to cascade gained knowledge and skills up to sub county level.</p> <p>IRS startup activities have prepared the districts to implement IRS (actual spraying of houses) due in November.</p> <p>District leaders got sensitized and mobilized.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,116.341
221009 Welfare and Entertainment	1,670.400
227001 Travel inland	25,524.059
227004 Fuel, Lubricants and Oils	8,360.827
Total For Budget Output	39,671.627
Wage Recurrent	0.000
Non Wage Recurrent	39,671.627
Arrears	0.000

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320084 Vaccine Administration			
PIAP Output: 1203010518 Target population fully immunized			
14 regional referral hospitals supervised		No support supervision conducted in Regional Referral hospitals during the quarter.	
20 poorly performing districts supervised		No poorly performing districts supervised due to lack of funds for the developed support supervision concept.	
PIAP Output: 1202010602 Target population fully immunized			
22m Ugandans vaccinated against Covid 19 Virus		2,197,883 Ugandans vaccinated against C19 during the quarter. (that is; 1st doze 1,367,193; Booster 243,746 and 2nd doze 586,944)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221007 Books, Periodicals & Newspapers		83.000	
221009 Welfare and Entertainment		1,000.000	
227001 Travel inland		6,012.000	
227004 Fuel, Lubricants and Oils		3,344.331	
Total For Budget Output		10,439.331	
Wage Recurrent		0.000	
Non Wage Recurrent		10,439.331	
Arrears		0.000	
AIA		0.000	
Total For Department		607,178.452	
Wage Recurrent		324,643.534	
Non Wage Recurrent		282,534.918	
Arrears		0.000	
AIA		0.000	
Department:002 Community Health			
Budget Output:320056 Community Health Services			

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place	
Guidelines and Training Manuals developed printed and disseminated	-Draft PHCCE manual and guidelines developed -Consultants procured for the Implementation and M&E plans for the national community health strategy -Developed draft PDM social service implementation guidelines
"Regional Technical Supervisory Structures established to support District Health Service delivery"	-Regional technical support to Bunyoro region on CES and HBC -Technical support to Busoga region districts on M2M activities
" Effective supervision and mentor-ships undertaken	2 Support and mentorship visits provided to Kamwenge and Hoima districts
VHT guidelines revised and updated to provide for youth inclusion with emphasis on gender	Successfully held workshop for stake holder consultation to revise the HMIS 097b Tool
VHTs retooled and Functionalized	Not yet accomplished
VHTs retooled and Functionalized	ToT for 20 National trainers conducted for PHCCE initiative
VHTs retooled and Functionalized	Trained 40 VHTs on PHCCE
VHTs retooled and Functionalized	Supervision for VHT training for Kamwenge done
VHTs retooled and functionalized	1110 VHTs equipped with phones in Kamwenge district
VHTs retooled and functionalized	Pending
VHT registers and reporting forms provided	VHT registers printed and provided to VHTs in Kamwenge for PHCCE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	107,660.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710.000
221009 Welfare and Entertainment	87.000
227001 Travel inland	4,165.209
227004 Fuel, Lubricants and Oils	1,778.599

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	114,401.058
		Wage Recurrent	107,660.250
		Non Wage Recurrent	6,740.808
		Arrears	0.000
		AIA	0.000
Budget Output:320057 Disability, Rehabilitation & Occupational health services			
PIAP Output: 1203010540 Inclusive HCs and equipment			
Refresher/in-service trainings for rehabilitation health professionals (CME modules, mentorships) on advanced/new Rehab and AT practices conducted.		1 CPD training on Global Rehabilitation Leadership Course for 20 Rehabilitation professionals conducted (8PTs, 4OTTs, 3OTs, 4SWs, & 1 Orth Surgeon).	
Availability & accessibility of quality Rehabilitative AT services improved.		NA15 Rehab facilities assessed on Rehabilitative and Assistive Technologies services Jinja, Mbale and Lira regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			652.000
221009 Welfare and Entertainment			87.000
227001 Travel inland			4,165.866
227004 Fuel, Lubricants and Oils			1,778.599
Total For Budget Output			6,683.465
Wage Recurrent			0.000
Non Wage Recurrent			6,683.465
Arrears			0.000
AIA			0.000
Budget Output:320073 Nutrition health services			
PIAP Output: 1203010401 Hunger and malnutrition reduced			
Thematic area (IMAM, M&E, Micro nutrient, Food Fortification,Food safety MIYCAN, NIS) working group meetings conducted		- 3 TWG meetings conducted for the months July, August and September 2022. - 4 out of 6 (67%) of Thematic working areas conducted Technical thematic working group meetings: 1 for Nutrition M and E 1 for Micronutrient /food fortification 1 for Maternal, Infant, Young child and adolescent nutrition (MIYCAN) 1 for Integrated Management of Acute Malnutrition.	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010401 Hunger and malnutrition reduced	
Comprehensive costed joint annual Nutrition work plans for FY2023/2024 developed at the sector and regional level	This is a Q2 activity output activity
Health workers capacity built on Nutrition HMIS Package	42 National trainers of trainers on Nutrition HMIS Trained. The trainers will conduct training of health workers in the 4 regions
Data quality assessments conducted	Data Quality Assessment (DQA) conducted in West Nile in the 9 districts of Arua, Arua city, Adjumani, Moyo, Obongi, Koboko, Madi Okollo, Terego and Yumbe; targeting at least 10 health facilities within each district and action plans for improvement developed
Capacity building on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Food safety, and prevention of Micro-nutrient disorders conducted for respective nutrition service providers	30 trainers oriented on community MIYCAN based on the community care group model and are ready to cascade the training to community resource persons .
"World Breastfeeding Week commemorated "	World Breast feeding Week (WBW) commemorated in all districts in the country and National event in Busia district
Breastfeeding corners/areas in institutions and workplaces established	Pending
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	Capacity needs assessment of 58 food processors to strengthen compliance to food fortification regulations conducted. Development of training manuals done; Establishment of 37 master trainers on Food fortification Training of 138 personnel in 28 industries in the 9 regions of Buganda 1, Buganda 2, i each of Busoga, Bugisu, Bukedi, Acholi, Lango, Ankole, Tooro regions Sensitization of food industry associations on food and Nutrition regulations in 8 regions (Buganda1, Buganda2, Busigu, Bunyoro, Lango, Acholi, Busoga, and Teso) done.
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	Tools to be used for assessment for violation of the code have been revised as part of the steps to conduct the assessment.
Health facilities providing maternity services attain baby friendly status	BFHI assessment (External and internal) conducted in 1 region; In Busoga/East Central region
Functional health facility supported nutrition forum platforms for School communities established	This has been done in all the 23 districts under the Uganda Multi-sectoral Food Security and Nutrition project.
Food and Nutrition sentinel sites on Malnutrition and food borne illness surveillance established at RRH and other selected lower facilities	Note done
Support supervision for Bi annual Integrated Child Health days provided to districts and health facilities	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010401 Hunger and malnutrition reduced

Population based Food Security and Nutrition related surveys i.e. Food Security and Nutrition survey , Uganda Harmonized Integrated Survey, Uganda food consumption surveys conducted	Food security and Nutrition assessments conducted in the refugee settings and host communities of Adjumani in adjumani district, Palarinya in Obongi district, Bidibidi in Yumbe district, Invepi in Terego district, Rhino camp in Madi - Okollo district, Kyangwali in Kikube district, Kiryandongon in Kiryandongo district, Nakivale and Oruchinga in Isingiro district, and KyakaII in Kyegeya district Lubule in Koboko district, Palabek in Lamwo district and Kampala urban.
Capacity on Emergence Nutrition preparedness and response (ENPR) built	Not yet done due to lack of the necessary funding
End term evaluation of nutrition supply chain pilot conducted	End of term evaluation of nutrition supply chain pilot in West Nile region done for all the 08 implementing districts
Stakeholder meeting on Nutrition Supply Chain held	Stakeholder meeting for nutrition supplies held in Jinja in August 2022
EMHS quantification that includes nutrition items conducted	Quantification of Nutrition supplies not yet done as part of the EMHS activity. To be done in the Q2.
Stakeholder meetings for Procurement and Distribution of RUTF, F75, F100, ReSoMal RUSF, and CSB undertaken	Not done; Rescheduled for Q2 owing to need to align with National Pharmacy Division quantification meeting.
GMP assessments of nutrition commodity manufacturing plants conducted	A site visit was conducted at RECO industries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	719.000
221009 Welfare and Entertainment	87.600
227001 Travel inland	4,155.400
227004 Fuel, Lubricants and Oils	1,778.599
Total For Budget Output	6,740.599
Wage Recurrent	0.000
Non Wage Recurrent	6,740.599
Arrears	0.000
AIA	0.000
Total For Department	127,825.122
Wage Recurrent	107,660.250
Non Wage Recurrent	20,164.872
Arrears	0.000
AIA	0.000

VOTE: 014 Ministry of Health**Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:003 Environmental Health			
Budget Output:320061 Environmental Health Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Env. Health/Health inspectorate staff oriented on sanitation PH inspections and PH Regulations and guided on formulation of sanitation ordinances EHSP development workshops conducted Inventory for Partners involved in sanitation reviewed and updated		2 National WASH and Sanitary inspection documents developed and approved i.e., (Guidelines/strategies) National Guidelines for WASH and Microplanning handbook developed, approved and Launched funded by UNICEF Disseminated the launched National Guidelines for WASH and Microplanning handbook to 25 Districts Documents disseminated to 75 Districts (West Nile, Karamoja, Bunyoro and Bukedi Sub-Regions) . WaterAid Uganda and UNICEF as Partners funded dissemination of guidelines in districts they are supporting. Technical support to 10 Cities and 10 Districts implemented to enhance inspection of services and Access to Basic Sanitation Held 3 workshops with National WASH Partners i.e., (2 National Sanitation Working Group workshops held)	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Policies and guidelines for environmental health services developed		2 Documents developed and disseminated - National Guidelines for WASH in HCFs and Microplanning Handbook for WASH in HCFs	
DLGs supported to conduct social marketing approaches (CATS and MBSIA) for sanitation promotion IEC sanitation materials developed Sanitation week commemoration activities conducted EHD staff familiarized to use sanitation MIS		Two National WASH and Sanitary inspection documents developed and approved i.e., (Guidelines/strategies) 6 cities and 5 districts supported on sanitation marketing approaches	
Technical Support rendered to DLGs for accelerating access to basic sanitation and attainment of ODF status DLGs oriented and supervised in the use of sanitation MIS		q1 Technical support supervision for sanitation not implemented to attain ODF status	
Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance		treatment assessment survey and other surveillance activities deferred to next quarter	
Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control		capacity building activities for HAT, VL & Onchocerciasis control and; Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control re scheduled for implementation in the preceding quarters.	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		135,449.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,539.085	
221009 Welfare and Entertainment		2,018.100	
221012 Small Office Equipment		1,816.000	
227001 Travel inland		16,551.015	
227004 Fuel, Lubricants and Oils		6,669.886	
Total For Budget Output		172,043.586	
Wage Recurrent		135,449.500	
Non Wage Recurrent		36,594.086	
Arrears		0.000	
AIA		0.000	
Total For Department		172,043.586	
Wage Recurrent		135,449.500	
Non Wage Recurrent		36,594.086	
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			
20 districts supported each quarter on IDSR core functions	• Conducted Support supervision in 14 districts with poor timeliness and completeness of reporting and these include; Kampala,Wakiso,Obongi,Arua,Mubende,Kassanda,Kibale,Bukomasimbi, Mbarara,Masaka,Kimuli, Iganga Kitagwenda and Kamwenge		
3 regions and 20 districts throughout the year on IDSR	• Conducted a training in IDSR,3rd edition in West Nile region - non refugee hosting districts and Bunyoro Region and these 11 districts include: Arua,Maracha,Moyo,Nebbi,Packwach,,Zombo, Arua city kyenjojo, kyegegwa,kitagwenda, and Kamwenge.		

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled	
5 PoEs Designated to strengthen IHR 2005 core capacities of detection, prevention and response	Designated and Established New 5 PoEs that include; Elegu, Malaba, Mutukula, Katuna & Mirama Hills
8 PoEs supported to develop PHERP at the end of the year	<ul style="list-style-type: none">• After Action Reviews and The National Action Plan for Health Security (NAPHS) reviewed• Contingency plans for Anthrax, Pandemic Influenza, Monkey pox and Yellow fever developed• Developed and approved Preparedness and response for monkey pox
20 points of entry (PoE) covered by the end of the year	<ul style="list-style-type: none">• Conducted Support Supervision and Orientation on the Handling of Vulnerable Groups (Pregnant Women, Asylum Seekers/Refugees AND PWDS) At 10 PoEs of Elegu, Lia, Goli, Vurra, Arua Airfield, Mutukula, Busia, Malaba, Lwakhakha and Suam.• Conducted Support supervision and assessment on Emegency Response for PHE’s at 17 PoEs of Mutukula, Kasensero, Mirama Hills, Katuna, Kyanika, Bunagana, Mpondwe, Goli, Vurra, Oraba, Afogi, Madi Opei, Elegu, Busia, Malaba, Lwakhakha, Suam
2 data quality assessments to be done in the 1st and 3rd quarter	Conducted Data Quality Assessment in 7 health regions (Bunyoro, Fort Portal, South Central, Soroti, Ankole, Bukedi, and Busoga) where a total of 27 districts and 27 health facilities were assessed and include: Ibanda, Isingiro, Kazo, Kiruhura, Kyotera, Rakai, Sembabule, Buikwe, Kikuube, Buliisa, Kagadi, Kiryandongo, Budaka, Butaleja, Busia, Kibuku, Kamuli, Namayingo, Bugiri, Namutumba, Amuria, Soroti, Bukedea, Kaberamaido.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled	
20 districts covered by the end of the year	<ul style="list-style-type: none">Conducted a Support Supervision and oriented the district and health facility staff on e-IDRS in the 7 Regions of Lango, South Central, Busoga, Ankole, Bukedi, Kamwenge & Kigezi and A total of 65 districts were covered.Rolled out the EBS in Fort portal City and Kabarole District and A total of 22 Officers were trained from the 2 LGs/City/District teams, 138 Health facilities & sub county supervisors and 800 VHTs to enhance capacity in the detection and reporting of alerts for PHEsConducted an orientation with technical staff from the five divisions of Kampala Capital City Authority and discussed how best to improve reporting of the priority diseases and other conditionsConducted re-orientation of district teams and school focal person in 12 refugee hosting districts in School based surveillance and reporting for COVID 19. These include; Lamwo, Adjumani , Obongo, Koboko, Yumbe, Madi Okollo, Terego, Kikube and Kiryandongo, Keggegwa, Kamwenge and Isingiro
1 National Multi-sectoral PHE conference held	NA
52 Weekly Bulletins published and shared to all surveillance stakeholders by the end of the year	Conducted 12 weekly verification, analysis, dissemination of surveillance data and made publication through the weekly EPI bulletin. Weekly bulletin articles published and have been shared to all surveillance stakeholders
30 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	
15 districts provided with emergency support to respond/control PHEs	Two rounds of Preventative oral cholera vaccination held in two sub-counties in Nakivale refugee resettlement of Kasumba and Rushasha Isingiro District

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled	
3 Risk/needs assessment conducted by the end of the year	Conducted One Rapid Needs Assessment (RNA) for Mt Elgon and Teso Regions for the floods affected 16 districts of Mbale, Mbale City, Namisindwa, Bududa, Butaleja, Kapchorwa, Manafwa, Bukedea, Sironko, Bulambuli, Soroti districts, Soroti city, Sironko, Kapchorwa, Bududa, and Bulambuli.
2 districts supported and capacity built to prevention, mitigation and response to PHEs (Public Health Emergencies)	<ul style="list-style-type: none">Conducted district level training in three affected droughts region of Lango, Teso and Karamoja reaching 6 district46 National multi-disiplinary Rapid Response Teams trained at national Level using the revised NRRT curriculum
Reviewed and updated the NICCP in the 1st and 3rd quarter	Conducted an End-term evaluation (consultative meetings) of the NICCP (2017-2022) in three of the five regions of Albertine, Greater Kampala/ Naguru, and Eastern regions
12 districts in the cattle corridor that boarder game parks and water bodies trained/formed OH teams by the end of the year	NA
12 high risk districts supervised and supported on prevention and control of zoonotic diseases	Conducted Monitoring and evaluation on prevention and control of zoonotic diseases in 1 district of Kiboga
one World rabies day, one health day and one world veterinary day commemorated	World rabies day, commemorated in Tororo district

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Quarter 1

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

Monitoring and evaluation prevention and control of zoonotic diseases 12 districts	Conducted Monitoring and evaluation on prevention and control of zoonotic diseases in 1 district of Kiboga
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	118,855.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,147.620
221009 Welfare and Entertainment	4,013.000
221012 Small Office Equipment	750.000
227001 Travel inland	26,160.000
227004 Fuel, Lubricants and Oils	7,960.009
Total For Budget Output	166,886.129
Wage Recurrent	118,855.500
Non Wage Recurrent	48,030.629
Arrears	0.000
AIA	0.000
Total For Department	166,886.129
Wage Recurrent	118,855.500
Non Wage Recurrent	48,030.629
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

10 Hospitals trained/mentored on radiology and imaging services	
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VOTE: 014 Ministry of Health

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Laboratory quality management system in place

48 Health facilities assessed	4 Health facilities were assessed for Radiology services functionality including Jinja and Mbale Regional Referral Hospitals, and Mukujju and Begember HCIV. Generally there was poor infrastructure in all the facilities though Mbale was undergoing renovations. Radiology-specific Human Resources were not available in Jinja, and no trained personnel at all in Mukujju and Bugembe to operate the Ultrasound machines. Supplies were scarce in all four facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	10,000.000
211102 Contract Staff Salaries	4,019.511
227001 Travel inland	5,852.000
Total For Budget Output	19,871.511
Wage Recurrent	14,019.511
Non Wage Recurrent	5,852.000
Arrears	0.000
AIA	0.000

Budget Output:320024 Laboratory services

PIAP Output: 1203010513 Laboratory quality management system in place

Onsite mentorship conducted on implementation of ISO 35001:2019 and ISO 15190:2020	Mentorship was conducted in 5 hospitals for accreditation to ISO15189 Standards including Kawolo, Gulu, Lira, Nebbi, and Anaka Hospitals
Onsite training and mentorship conducted for Pathology and Cancer Diagnosis	Onsite training and mentorship conducted for 35 health workers including Doctors, Nurses and Laboratory personnel in Jinja and Mbale Regional Referral Hospitals
Onsite trainings and mentorships for SPARS conducted in all 16 Regional Referral Hosiptals	ToT for laboratory SPARS conducted in six Regional Referral Hospitals involvinga total of 24 personnel
100 tests reagents packs procured	Planned to be done in Q2
500000 samples transported	720,000 Samples transported for various diseases including Ebola, Polio, Measles, HIV early Infant Diagnosis and Viral Load, TB and other bacterial diseases outbreak investigations
100 tests reagents packs procured	Not done, deferred to Q2 when resources are availed

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Quarter 1

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

Onsite corrective actions conducted on EQA poorly performing sites	One onsite mentorship and corrective action visit conducted involving 17 health facilities in Eastern and and Soth Western regions
Quarterly technical support supervision conducted in Regional Referral Hospitals, and targeted spot checks done of general hospital Laboratories	Quaterly technical support supervision conducted in Jinja, Mbale, Mubende and Forportal Regions focussing on Pathology and Cancer diagnosis and Ebola Lab testing services
500000 samples transported	720,000 samples were transported for various diseases including Ebola, Polio, Measles, HIV early infant diagnosis and Viral load monitoring, TB and other bacterial disease outbreak investigations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	92,830.414
211102 Contract Staff Salaries	11,485.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,921.653
221009 Welfare and Entertainment	836.000
227001 Travel inland	30,490.000
227004 Fuel, Lubricants and Oils	11,096.740
Total For Budget Output	148,660.762
Wage Recurrent	104,316.369
Non Wage Recurrent	44,344.393
Arrears	0.000
AIA	0.000
Total For Department	168,532.273
Wage Recurrent	118,335.880
Non Wage Recurrent	50,196.393
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

Supervision of mental, neurological and substance abuse services	10/15 districts and refugee populations supervised in Yumbe, Moyo, Obongi, Arua, Adjumani, Madi-akollo, Koboko,Nebbi Lamwo and Mbale districts.
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011005 Preventive programs for NCDs implemented

Strengthen the National Tobacco and alcohol control coordination mechanism	tobacco control act enforcers trained trained health workers on self help plus tobacco control message drafted
Coordinated partners in Mental Health	one stakeholder meeting to promote Mental Health and control substance abuse held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	88,445.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,991.174
221009 Welfare and Entertainment	376.000
227001 Travel inland	4,305.826
Total For Budget Output	97,118.750
Wage Recurrent	88,445.750
Non Wage Recurrent	8,673.000
Arrears	0.000
AIA	0.000

Budget Output:320068 Lifestyle Disease Prevention and Control

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Strengthened NCD multi-sectoral capacity to accelerate national response to NCDs prevention and control	Organized and revived an NCD Multi sectoral coordination committee
Stakeholders Mobilized to advocate for NCD prioritization at all levels	Held one stakeholder meeting to discuss prevention and control of NCDs.
NCD services Implementing entities supported at RRH, Hospitals , HC IVs, Cities , Municipalities and district Local governments	14 out of 22 District Local government supported with 14 health centres and Hospitals mentored that is Kabale , Kisoro, Rubanda, rukiga, Ntungamo , Rukungiri, Kanungu, Isingiro, Mbarara, Rwampara,Kazo, Kiruhura, Ibanda, Kitangwenda
Physical weekly physical activities conducted NCDs prevented	11 out of 12 Weekly PA activities held though Turn up still low

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,069.329
221009 Welfare and Entertainment	459.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221012 Small Office Equipment			83.000
227001 Travel inland			4,765.671
227004 Fuel, Lubricants and Oils			4,456.321
Total For Budget Output			15,833.321
	Wage Recurrent		0.000
	Non Wage Recurrent		15,833.321
	Arrears		0.000
	AIA		0.000
Total For Department			112,952.071
	Wage Recurrent		88,445.750
	Non Wage Recurrent		24,506.321
	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			
Quarterly national stakeholder coordination (ADH) technical working group meetings conducted			
Adolescent gatekeepers from 40 clustered zones (schools, communities and health facilities) trained and mentored on AYFS			
Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups designed and disseminated in 16 health regions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			908.000
221012 Small Office Equipment			1,137.000
227001 Travel inland			3,280.000
227004 Fuel, Lubricants and Oils			1,524.097
Total For Budget Output			6,849.097

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,849.097
	Arrears	0.000
	AIA	0.000

Budget Output:320053 Child Health Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Maternal-Perinatal Death Audits and responses conducted in 16 health regions.	Held 1 national dissemination meeting with critical stakeholders and findings from the national Maternal Health Audit assessment were shared.
Technical Support Supervision visits and mentorships of health workers in the provision of Kangaroo Mother Care conducted in 16 Regional Referral Hospitals.	Rolled out a standardized Kangaroo Mother care (KMC) service package to improve the care for small sick newborns.
RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at the national level and 16 Health regions	The maternal audit report and ICCM guidelines were disseminated at the national level with key stakeholders at the sub-national and district levels. 1000 copies of the updated IMNCI Chart booklets were printed.
12 new-born special care units functionalized	Functionalized the Mityana Hospital and Yumbe RRH hospital during technical support supervision visits and onsite mentorships at the facilities.
Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted	Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted. ICCM and IMNCI guidelines were disseminated at national and sub-national stakeholder meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	780.264
221009 Welfare and Entertainment	877.887
221012 Small Office Equipment	787.931
227001 Travel inland	2,802.090
273102 Incapacity, death benefits and funeral expenses	501.650
Total For Budget Output	5,749.822
Wage Recurrent	0.000
Non Wage Recurrent	5,749.822
Arrears	0.000
AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320076 Reproductive and Infant Health Services			
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information			
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 16 RRHs conducted.		The newly updated EmONC mentorship tools were pretested in Luwero district Hospital.	
Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 16 health regions.		Conducted national and sub-national (regional) TOT on FP method mix provision, including the introduction of Levoplant and Hormonal IUD for Busoga and Bugisu health regions	
Quarterly national stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.		Conducted a national stakeholder meeting to finalize the SRHR/HIV/GBV/TB strategy. An operational plan for the implementation of the integrated strategy was developed and submitted to the EAC	
Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 16 health regions.		Essential Maternal and Newborn Care (EMNC) guidelines were printed and disseminated in Masaka District ()Kampala health region (MWSH and Kawempe National Referral Hospital. The second (II) FP costed Implementation plan was endorsed and 200 copies were printed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		130,738.707	
211102 Contract Staff Salaries		2,450.795	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,602.000	
221009 Welfare and Entertainment		1,517.512	
221011 Printing, Stationery, Photocopying and Binding		1,517.500	
221012 Small Office Equipment		1,287.567	
227001 Travel inland		5,652.876	
227004 Fuel, Lubricants and Oils		4,035.852	
228002 Maintenance-Transport Equipment		199.488	
273102 Incapacity, death benefits and funeral expenses		501.650	
Total For Budget Output		150,503.947	
Wage Recurrent		133,189.502	
Non Wage Recurrent		17,314.445	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	163,102.866
	Wage Recurrent	133,189.502
	Non Wage Recurrent	29,913.364
	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.

Reduce Morbidity and Mortality of Tuberculosis	During this Quarter, the program notified 24,732 (109%) cases against a target of 22,703. This good performance was assisted by a recent Community TB Case finding campaign - CAST - that also significantly increased awareness about TB amongst community members.
Reduce Morbidity and Mortality of Tuberculosis	During this quarter the program enrolled 191 patients out of the target of 367 (55.9%) on Second line treatment

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

Reduction of Malaria morbidity and Mortality	A total of 4,125 Health workers were trained in malaria case management among pregnant women in 68 districts of Lango, Acholi, Central and Rwenzori regions.
Mitigate impact of Covid 19 pandemic	NA
Reduce morbidity and mortality of HIV/AIDS	NA
Reduction of malaria morbidity and mortality	A total 6,310,225 test kits were distributed across the country in the months of July, August and September. This improved availability of test kits to 100% with 6 months of stock of mRDTs at the end of the quarter
Mitigate Impact of COVID 19 Pandemic	NA
Reduce morbidity and mortality of HIV/AIDS	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0220 Global Fund for AIDS, TB and Malaria			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Health System strengthening Contract staff salaries paid Health services delivery digitalized Health commodities provided Infrastructure support incinerators i.e oxygen plants, facility pharmacy shelves, renovation of stores		Health System strengthening Contract staff salaries paid Health services delivery digitalized Health commodities provided The process for Infrastructure support is ongoing; incinerators arrive in the first quarter of 2023, oxygen plants are functional, Facility pharmacy shelves and renovation of stores are undergoing the approval process.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,713,594.052
212101 Social Security Contributions			197,017.509
221001 Advertising and Public Relations			647,225.588
221002 Workshops, Meetings and Seminars			1,642,810.142
221003 Staff Training			266,863.415
221008 Information and Communication Technology Supplies.			48,703.706
221009 Welfare and Entertainment			7,200.000
221011 Printing, Stationery, Photocopying and Binding			2,579,255.808
224001 Medical Supplies and Services			522,444.724
225101 Consultancy Services			1,832,477.286
227001 Travel inland			2,701,218.980
227002 Travel abroad			30,003.656
227003 Carriage, Haulage, Freight and transport hire			2,756,201.755
227004 Fuel, Lubricants and Oils			299,243.199
228002 Maintenance-Transport Equipment			24,955.364
263402 Transfer to Other Government Units			689,850.000
312423 Computer Software - Acquisition			1,300.000
Total For Budget Output			15,960,365.184
GoU Development			414,897.036
External Financing			15,545,468.148
Arrears			0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0220 Global Fund for AIDS, TB and Malaria			
AIA		0.000	
Total For Project		15,960,365.184	
GoU Development		414,897.036	
External Financing		15,545,468.148	
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			
All required doses of GoU co-financed vaccines procured		All required doses of GoU co-financed vaccines were procured	
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)		NA	
All required doses of GoU co-financed vaccines procured		NA	
PIAP Output: 1202010602 Target population fully immunized			
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)		No Procurement of the PBM supplies of the 3 sentinel lab sites was done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Stakeholder performance meetings held in each Local Government		Stakeholder performance meetings were not held	
Integrated supportive supervision conducted in Local Governments		No Integrated supportive supervision conducted in Local Governments	
DHTs supported to conduct data improvement activities in their districts and Cities		DHTs were not supported by MOH to conduct data improvement activities in their districts and Cities however districts used there PHC with support from regional partners to do some data quality activities with support from biostatisticians	

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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	
Members of DHT supported to conduct Technical Supportive Supervision on immunization	DHT used there PHC to conduct integrated Supportive Supervision
Stakeholder performance review meetings held per Local Government	Health sub-district bi-monthly performance review meetings were not held
Technical supportive supervision conducted in selected Local Governments	Technical support supervision were not conducted
MoH Top Management supervision conducted	MoH Top Management supervision was not conducted
Local Governments supervised	Local Governments were supervised but teams reached them during IIP trainings
All laboratory confirmed VPD cases followed up	All laboratory confirmed VPD cases were followed up
National stakeholder's meeting conducted	National stakeholder's meeting was not conducted
All laboratory confirmed VPD cases followed up	All laboratory confirmed VPD cases followed up through district surveillance focal person
Gavi supported staff paid	Gavi supported staff paid for one month
Support supervision to PBM sites conducted	Support supervision to PBM sites was not conducted
External audit conducted	External audit was conducted
Airtime and internet connectivity provided to UNEPI staff and to other MoH staff that support the operations of UNEPI	Airtime and internet connectivity were not provided to UNEPI staff and to other MoH staff that support the operations of UNEPI
Top up allowances for staff paid	Top up allowances for staff were not fully paid
All the printing and stationery needs for UNEPI provided	All the printing and stationery needs for UNEPI were provided
UNEPI staff Retreat conducted	UNEPI staff Retreat conducted
8 UNEPI vehicles maintained	8 UNEPI vehicles were maintained
UNEPI vehicles fueled and serviced	UNEPI vehicles were no fuelled and serviced
UNITAG committee meetings supported	UNITAG committee meetings were not supported
NSSF contributions for Gavi supported staff paid	NSSF contributions for Gavi supported staff paid for one month
14 Project staff provided with medical insurance	14 Project staff were provided with medical insurance
All UNEPI staff subscriptions/memberships to Professional bodies paid	only one UNEPI staff subscriptions/memberships to Professional bodies paid
All high risk and priority population groups vaccinated with COVID 19 vaccine in Uganda	93% high risk and priority population groups vaccinated with 1st dose and 59% with 2nd dose of COVID 19 vaccine in Uganda
Asset verification report produced	Asset verification not done
All meetings and other support activities for UNEPI facilitated	All meetings and other support activities for UNEPI were conducted virtually

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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			
Validation meeting held		Validation meeting was not held	
Meeting to disseminate urban immunization guidelines held		Meeting to disseminate draft urban immunization guidelines was held	
Engagement with stakeholders held		Engagement with stakeholders held virtually	
Engagement with stakeholders held		Engagement with stakeholders held virtually	
Additional outreaches in mapped immunization posts conducted		Additional outreaches in mapped immunization posts conducted through PHC	
Support supervision visits to selected districts conducted		Support supervision visits to selected districts was not conducted	
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) in the 40 selected districts conducted		Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) was done in 11 selected districts conducted	
ICC members' meeting allowances paid		ICC members' meeting did not sit	
UNEPI vehicles fueled and serviced for support supervision and office running		UNEPI vehicles serviced for support supervision but fuel not released	
UNEPI vehicles maintained		UNEPI vehicles were maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		115,331.226	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,760.000	
212101 Social Security Contributions		13,661.713	
221009 Welfare and Entertainment		4,000.000	
282301 Transfers to Government Institutions		6,819,536.070	
Total For Budget Output		6,970,289.009	
GoU Development		0.000	
External Financing		6,970,289.009	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation services			
PIAP Output: 1203010518 Target population fully immunized			
All high risk and priority groups population vaccinated		85% of high risk and priority groups population were fully vaccinated	
Health workers oriented		Health workers were oriented through IIP	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
PIAP Output: 1203010518 Target population fully immunized			
Local Governments receive ICHD funds		Local Governments did not receive ICHD funds	
Local Governments receive outreach funds		Local Governments did not receive outreach funds	
Radio and TV talkshows held, IEC materials produced and meetings held.		Radio and TV talkshows were not held, IEC materials were produced, and review meetings held.	
Annual disbursement of Shs.760m disbursed to clear Presidential Commitment		Annual disbursement of Shs.760m disbursed to clear Presidential Commitment not done	
All high risk and priority groups population vaccinated		IPV2 to be introduced in Quarter 2	
UGX 3.8 billion disbursed to clear Presidential Commitment		UGX 3.8 billion not disbursed to clear Presidential Commitment	
PIAP Output: 1202010602 Target population fully immunized			
Local Governments receive ICHD funds		To be received in 2nd quarter	
Health workers oriented		Health workers oriented through IIP	
All high risk and priority groups population vaccinated		2% zero dose and 7% under immunised	
Radio and TV talkshows held, IEC materials produced and meetings held.		Radio and TV talkshows was not held, IEC materials were produced and meetings were held	
Local Governments receive outreach funds		Local Governments did not receive outreach funds	
Introduce YF into routine immunization in all districts of Uganda		Introduction of YF into routine immunization in all districts of Uganda to be done in 2nd quarter	
All high risk and priority groups population vaccinated		Not all ll high risk and priority groups population vaccinated	
UGX 3.8 billion disbursed to clear Presidential Commitment		UGX 3.8 billion not disbursed to clear Presidential Commitment	
All high risk and priority groups population vaccinated		Yellow fever campaign and routine immunisation planned for quarter 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320066 Health System Strengthening			
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened			
An electronic Fixed Asset Management system installed		An electronic Fixed Asset Management system not installed	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support			
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened			
Central and regional preventive maintenance, logisitics distribution and supervision conducted in all regions		Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions conducted	
An electronic records management system installed		An electronic records management system not yet installed	
UNEPI Office Block constructed		UNEPI Office Block not constructed	
Updated IEC Materials disseminated		IEC materials were designed but were to be disseminated in Quarter 2	
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts		Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted is conducted in 11 districts	
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts		Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 11 pilot districts	
Updated IEC Materials printed		Updated IEC Materials were not printed	
Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media.		Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media not yet done	
A consultant hired to develop the Urban immunization guide		A consultant was hired to develop the Urban immunization guide	
Urban Immunization guidelines printed		Urban Immunization guidelines not yet printed	
An Urban immunization guide developed		An Urban immunization guide under developement	
Targeted messages in urban communities on immunization disseminated using mobile vans.		Targeted messages in urban communities on immunization were designed but not yet disseminated using mobile vans.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		245,403.913	
Total For Budget Output		245,403.913	
GoU Development		0.000	
External Financing		245,403.913	
Arrears		0.000	
AIA		0.000	
Budget Output:320079 Staff Development			
PIAP Output: 1203010506 Health workers trained			
DHTs trained in MLM		Trained DHTs in MLM to be trained in quarter 3	

VOTE: 014 Ministry of Health

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
PIAP Output: 1203010506 Health workers trained		
DCCTs trained		DCCTs were trained
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		7,215,692.922
GoU Development		0.000
External Financing		7,215,692.922
Arrears		0.000
AIA		0.000
GRAND TOTAL		54,266,850.190
Wage Recurrent		5,275,613.393
Non Wage Recurrent		25,815,178.691
GoU Development		414,897.036
External Financing		22,761,161.070
Arrears		0.000
AIA		0.000

VOTE: 014 Ministry of Health

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Curative Services		
Departments		
Department:001 Clinical Services		
Budget Output:320052 Care and Treatment Coordination		
PIAP Output: 1203010201 Service delivery monitored		
Advocacy for funding increased	2 advocacy meetings	2 advocacy meetings
Availability of dental curative and preventive supplies coordinated	3 RRH dental units assessed for availability of materials	3 RRH dental units assessed for availability of materials.
NRHs,RRHs, General Hospitals and HCIVs mentored and supervised on curative, oral and Palliative Care service delivery	3 hospitals 6 GHs 10 HCIV	3 hospitals 6 GHs 10 HCIV
20 LLHF UPGRADED	5 LLHFs Upgraded	5 LLHFs Upgraded
Patients refereed for treatment abroad	15 Medical Board Meetings held	15 Medical Board Meetings held
Public officers retired on Medical grounds		
District leaders sensitized on Palliative care	10 District leaders sensitized on Palliative Care	10 District leaders sensitized on Palliative Care
international days commemorated	International Days commemorated	International Days commemorated
Budget Output:320070 Medical interns' Coordination		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Medical Interns oriented, deployed, supervised and paid	Orientation, deployment, supervision and payment of medical Interns	Orientation, deployment, supervision and payment of medical Interns
Budget Output:320078 Senior House Officer Coordination		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Senior Health Officers oriented, deployed, supervised and paid	Orientation, deployment, supervision and payment of Senior Health Workers	Orientation, deployment, supervision and payment of Senior Health Workers

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320080 Support to hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Pay Salaries and taxes for Paediatric hospital	Pay Salaries and taxes for Paediatric hospital	Pay Salaries and taxes for Paediatric hospital
Hospital operations paid up	Hospital operations paid up	Hospital operations paid up
Budget Output:320082 Support to Research Institutions		
PIAP Output: 1203011201 Health research & innovation promoted		
NCRI Herbal therapies developed/standardized. Herbal products analyzed, tested and evaluated for safety/efficacy.	Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization and manufacture of Selected Formulated Herbal products; disseminate research information on work done.	Laboratory analyses and evaluation of 50 MAPs and Herbal products for, phytochemical screening, 1 for safety and efficacy standardization and manufacture of 2 Selected Formulated Herbal products; conduct 1 media dissemination of research work done.
NCRI General institutional infrastructure and support structures maintained.	General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.	General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.	Maintenance of the Herbal garden at NCRI; Documentation of medicinal plants knowledge from various THPs; Promote conservation of prioritized medicinal plants in selected areas; Rehabilitate medicinal plant gardens in Iganga, Kabale, districts; Maintain medicinal plants databases.	Maintenance of 1 Herbal garden and 3 nurseries at NCRI; Documentation of 6 medicinal plants knowledge from various THPs; Promote conservation of 2 prioritized medicinal plants in selected areas; Rehabilitate medicinal plant gardens in Iganga, Kabale, districts; Maintain medicinal plants databases.
NCRI Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.	Support activities to enable commencement of the Act; Engage stakeholders in the formation of institutional frameworks to operationalize the TCM act.	Support activities to enable commencement of the Act; Engage stakeholders in 2 preparatory meetings for establishment of TCM council.
UNHRO Strengthened governance and leadership in health research.	Board support to strengthen UNHRO, Finalize review of CES guidelines. Disseminate roadmap for innovation research for Covid-19 and other research. Support to the 12th Annual Research Conference (ANAREC); promote National Research Bio-banking Guidelines; and National Guidelines for use of Animals in Research and Teaching.	Board support to strengthen UNHRO, Finalize review of CES guidelines. Disseminate roadmap for innovation research for Covid-19 and other research. Support to the 12th Annual Research Conference (ANAREC); promote National Research Bio-banking Guidelines; and National Guidelines for use of Animals in Research and Teaching.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320082 Support to Research Institutions		
PIAP Output: 1203011201 Health research & innovation promoted		
UNHRO Research co-ordination and knowledge translation done and research partnerships strengthened	General maintenance of infrastructure, support structures, maintainance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and vehilcle maintenance.	General maintenance of infrastructure, support structures, maintainance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and vehilcle maintenance.
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.	NA	NA
Department:002 Emergency Medical Services		
Budget Output:320004 Blood Collection		
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
Medical Emergencies Evacuated.	Daily evacuation of accident victims and other health emergencies, Daily command and coordination of responses by CAD, Procurement of basic supplies for ambulances, Maintenance of call centre equipments, Yearly UCC Frequency.	Daily evacuation of accident victims and other health emergencies, Daily command and coordination of responses by CAD, Procurement of basic supplies for ambulances, Maintenance of call centre equipments, Yearly UCC Frequency.
Monitoring, Evaluations ,Internal Risks and Audit conducted.	Conduct quarterly monitoring by URCS program, Conduct quarterly monitoring by URCS Board, Conduct quarterly program review meeting, support ambulance program visibility, Support HQ and branch costs, Procurement of stationary.	Conduct 1 quarterly monitoring by URCS program, Conduct 1 quarterly monitoring by URCS Board, Conduct 1 quarterly program review meeting, support ambulance program visibility, Support HQ and branch costs, Procurement of stationary.
URCS Administration and Governance supported.	Support URCS Admin and governance costs.	Support URCS Admin and governance costs.
Strengthened capacity to mobilize and recruit adequate blood for transfusion from VNRBD.	Facilitate URCS branches with transport, IEC and allowances.	Facilitate URCS branches with transport, IEC and allowances.
Enhanced blood donor recruitment and retention	Conduct community blood donor mobilisation campaignhs, Program management, systems support.	Conduct community blood donor mobilisation campaignhs, Program management, systems support.

VOTE: 014 Ministry of Health**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320059 Emergency Care Services		
PIAP Output: 1203010520 Nationally coordinated ambulance services in place		
EMS Office maintained and facilitated	Procure 1 water dispenser, Procure 3 four door filing cabinets, Procure 1 four drawer filing cabinet, Procure 2 laptops, Contribute to electricity, water and security bills	Procure 1 water dispenser, Procure 3 four door filing cabinets, Procure 1 four drawer filing cabinet, Procure 2 laptops, Contribute to electricity, water and security bills
EMS Office maintained and facilitated	Procure daily news papers, Contribute to printing, photocopying and stationery, Pay staff welfare and consolidated allowances, Procure office fuel	Procure daily news papers, Contribute to printing, photocopying and stationery, Pay staff welfare and consolidated allowances, Procure office fuel
Regional Ambulance Teams trained in Basic Emergency Care	Train 50 Ambulance Teams in Basic Emergency Care	Train 50 Ambulance Teams in Basic Emergency Care
National EMS Policy, Strategic Plan and Ambulance Standards and Norms documents printed and disseminated	Disseminate National EMS Policy, Strategic Plan and Ambulance Standards and Norms in 1 Region	Disseminate National EMS Policy, Strategic Plan and Ambulance Standards and Norms in 1 Region
Support Supervision for In- Hospital and Pre-Hospital Emergency Care Services conducted	Conduct 1 support supervision activity for In-Hospital and Pre-Hospital Emergency Care Services	Conduct 1 support supervision activity for In-Hospital and Pre-Hospital Emergency Care Services
Emergency Medical Services provided during Public Health Emergencies and at National Events	Provide Emergency Medical Services during public health emergencies and national events	Provide Emergency Medical Services during public health emergencies and national events
Payment of Staff contribution to NSSF	Pay staff contribution to NSSF	Pay staff contribution to NSSF
Payment of Staff incapacitation, death benefits and funeral expenses	Pay staff incapacity, death benefits and funeral expenses	Pay staff incapacity, death benefits and funeral expenses
National ambulance system operationalized	Fuel and maintain 123 Ambulance vehicles Fuel and maintain 14 Boat ambulances Pay ambulance staff allowances Maintain Ambulance station	Fuel and maintain 123 Ambulance vehicles Fuel and maintain 14 Boat ambulances Pay ambulance staff allowances Maintain Ambulance station
Staff capacity built	Staff capacity built	Staff capacity built
Department:003 Nursing & Midwifery Services		
Budget Output:320072 Nursing and Midwifery Standards and Guidance		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	Conducting One day Distric Orientaion meetings targeting 1,000 Nurses	Conducting One day Distric Orientaion meetings targeting 1,000 Nurses
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	Coordinating and Organizing the commemoration of the International Nurses Day	Coordinating and Organizing the commemoration of the International Nurses Day

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320072 Nursing and Midwifery Standards and Guidance		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Provision of Standards, Leadership, Guidance and Support to Midwifery Services	Conducting quarterly mentorship and coaching for clinical Nurses in health facilities	Conducting quarterly mentorship and coaching for clinical Nurses in health facilities
Provision of Standards, Leadership, Guidance and Support to Midwifery Services	Reviewing health records in the 40 selected Districts. Conduct feed back meetings in the assessed districts.	Reviewing health records in the 40 selected Districts. Conduct feed back meetings in the assessed districts.
Provision of Standards, Leadership, Guidance and Support to Public Health Nursing Services	Conduct mentorship and coaching to public health naurses on IPC and intergration of RHAMNCH at community level	Conduct mentorship and coaching to public health naurses on IPC and intergration of RHAMNCH at community level
Standards, Leadership, Guidance and Support to Clinical Nursing Services Provided	NA	NA
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		
Health workers trained and mentored in health supply chain management	245 health workers trained	2000 Health workers trained
Improved appropriate use of medicines and health supplies including traditional and complemenraty	1 quarerly suport supervision done	1 quarerly suport supervision done
Health workers trained and mentored in health supply chain management	4technical support supervisions done	4technical support supervisions done
Improved appropriate medicine use	1 quarterly mentorship done	1 quarterly mentorship done
Improved appropriate use of medicines and health supplies including traditional and complemenraty	1surveillance done on antimicrobials	1surveillance done on antimicrobials
Improved appropriate use of medicines and health supplies including traditional and complemenraty	200copies printed and disseminated	200copies printed and disseminated
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health workers trained and mentored in health supply chain management	4dissemination meetings	4dissemination meetings
Improved aproprate medicine use in Public and Private not for Profit facilities	4 mentorships conducted	4 mentorships conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320071 Medical Waste Management		
PIAP Output: 1203010511 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases		
waste care management	1 quarterly support supervision to facilities with incenerators	1 quarterly support supervision to facilities with incenerators
waste care management	1quarterly mentorship to health facilities on pharmaceutical health care waste managemnet	1quarterly mentorship to health facilities on pharmaceutical health care waste managemnet
Budget Output:320075 PNFP Commodoties		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Commodities, Essential Medicines and Health Supplies at PNFP facilities procured, stocked and availed	Quarterly PNFPs commodities transfered o JMs.	Quarterly PNFPs commodities transfered o JMs.
Tuberculosis Commodities procured, stored ana used	Quarterly Procurement done	Quarterly Procurement done
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 Strategy, Policy and Development		
<i>Departments</i>		
Department:001 Health Infrastructure		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Maintenance of 963 ERT III solar systems in 329 HCs in 24 Districts; and replacement of batteries for 100No. ERT II solar systems.	Signed contract for supply of solar spare parts and maintenance of 781No. solar systems in ERT III beneficiary Districts.	Signed contract for supply of solar spare parts and maintenance of 781No. solar systems in ERT III beneficiary Districts.
150No. ultrasound and x-ray machines maintained.	50 Ultrasound and x-ray machines maintained	50 Ultrasound and x-ray machines maintained
Assorted Spare parts for medical equipment procured.	Procure assorted spare parts worth Ugx. 80 million	Procure assorted spare parts worth Ugx. 80 million
70% of available equipment kept in good working condition in facilities in central region.	NA	NA
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
70% of available equipment kept in good working condition in facilities in central region.	2RRHs, 5GHs and 19HCIVs	2RRHs, 5GHs and 19HCIVs
Quarterly supervision and monitoring of health infrastructure conducted and reports prepared.	Quarterly supervision to all RRHs and at least 20GHs and HCIVs	Quarterly supervision to all RRHs and at least 20GHs and HCIVs

VOTE: 014 Ministry of Health**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320065 Health Infrastructure Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Timely payment salaries to Permanent staff Timely payment salaries to contract staff Timely contribution of retirements benefits for contract staff	Monthly salaries of contract staff paid	Monthly salaries of contract staff paid
Quarterly Supervision and Regional Workshop performance review meetings	One RWs performance review meeting organized and held	One RWs performance review meeting organized and held
Adverts for tenders in print media and online Procure framework contracts for maintenance of ICT equipment Office stationery and supplies procured	2No. Adverts run for solicitation of bids	2No. Adverts run for solicitation of bids
Department:002 Planning, Financing and Policy		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Annual Health Sector Performance Report Prepared	Annual Health Sector Performance Report Prepared	Annual Health Sector Performance Report Prepared
Public awareness on National Health Insurance Scheme created. Stakeholder engagements held NHIS evidence generated through refining benefits package and assessment of service providers	Public awareness on National Health Insurance Scheme created; Stakeholder engagements held;	Public awareness on National Health Insurance Scheme created; Stakeholder engagements held;
Annual Joint Review Mission (JRM) held	1) Resources for AJRM Mobilize from Development Partners; 2) Regional Joint Review Missions Supported; Preparatory meetings for National AJRM undertaken; National Joint Review Mission (JRM) Organized and Hold 4) The 28th Aide Memoire developed and shared with relevant organs	1) Resources for AJRM Mobilize from Development Partners; 2) Regional Joint Review Missions Supported; Preparatory meetings for National AJRM undertaken; National Joint Review Mission (JRM) Organized and Hold 4) The 28th Aide Memoire developed and shared with relevant organs
Planning support to Local Governments carried out	1) Planning Support Workshops to Local Governments Carryout 2) Local Governments supported in Developing their Annual Health Department Comprehensive Work Plans.	1) Planning Support Workshops to Local Governments Carryout 2) Local Governments supported in Developing their Annual Health Department Comprehensive Work Plans.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Gender and Equity Mainstreaming Undertaken	Undertake gender and equity mainstreaming Activities; Revise Gender and Equity mainstreaming in Health Guidelines; Plan & undertake a Health Equity Indicator Survey; Appraise the cost of Healthcare at LLHFs; Capacity building in Gender and Equity planning	Undertake gender and equity mainstreaming Activities; Revise Gender and Equity mainstreaming in Health Guidelines; Plan & undertake a Health Equity Indicator Survey; Appraise the cost of Healthcare at LLHFs; Capacity building in Gender and Equity planning
Departments supported in development of Policies	Formulate health policies, laws, regulations; Conduct Regulatory Impact Assessments; Prepare submissions to Cabinet Monitor & evaluate implementation of Cabinet decisions on health Develop health research agenda; Research on health policy Update of policies	Formulate health policies, laws, regulations; Conduct Regulatory Impact Assessments; Prepare submissions to Cabinet Monitor & evaluate implementation of Cabinet decisions on health Develop health research agenda; Research on health policy Update of policies
Monitoring and Evaluation of MoH Work Plan and Budget coordinated	NA	NA
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Budget Preparation process for 2023/2024 Financial Year Undertaken. Preparation of Quarterly Budget Performance Reports undertaken.	Prepare, Submit Budget Framework Paper FY 2023/24. Undertake Quarterly supervision activities to RRHs and LGs. Prepare, submit, print and disseminate LG Sector Grant and Budget Guidelines	Prepare, Submit Budget Framework Paper FY 2023/24. Undertake Quarterly supervision activities to RRHs and LGs. Prepare draft Local Government Sector Grant and Budget Guidelines. Prepare Planning Statistics for the generation of IPFs FY 2023/24
Budget Output:320064 Health Information Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Health Information and Digital Health strategies of the Ministry of Health implemented.	- Design, develop and implement a health information system for Uganda ensuring access to and utilization quality assured health data for accountability, planning, policy formulation, reporting and surveillance - Implement integrated digital health tools for optimization of service delivery in the health sector	- Design, develop and implement a health information system for Uganda ensuring access to and utilization quality assured health data for accountability, planning, policy formulation, reporting and surveillance - Implement integrated digital health tools for optimization of service delivery in the health sector
Department:003 Health Education, Promotion & Communication		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
146 districts provided with technical support and mentorship on health promotion interventions	Technical support supervision & mentorship in 37 districts	Technical support supervision & mentorship in 37 districts
DHEs, HEs, ADHEs and in charges of health facilities oriented on how best to strengthen health promotion and disease prevention strategies in their catchment communities	Conduct regional orientations for DHEs, HEs, ADHEs, and in-charges of health facilities on strengthening the delivery of PHC activities in Eastern Region	Conduct regional orientations for DHEs, HEs, ADHEs, and in-charges of health facilities on strengthening the delivery of PHC activities in Eastern Region
one laptop computer procured	NA	NA
Conduct health promotion and education surveys	Dissemination of Findings from the first Survey	Dissemination of Findings from the first Survey
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Health messages and materials on communicable and Non Communicable diseases produced and disseminated.	Design, review, Production of audio and video messagesand video messages for different health thematic areas	Design, review, Production of audio and video messagesand video messages for different health thematic areas
Social mobilization and sensitization on emerging diseases outbreaks and other health promotion needs conducted in high risk districts	Social mobilization & demand generation for public health services using film vans through community drives	Social mobilization & demand generation for public health services using film vans through community drives
different stakeholders (community influencers, religious leaders, political leaders, cultural leaders, members of professional associations, etc.) are health educated on different health issues	Engagement meetings with key community influencers on health promotion & disease prevention	Engagement meetings with key community influencers on health promotion & disease prevention
Community meetings at Sub County and parish levels.	Conduct 20 Community dialogues in selected Districts, Sub counties and Parishes	Conduct 20 Community dialogues in selected Districts, Sub counties and Parishes
Budget Output:320055 Community Extension workers		
PIAP Output: 1203010542 Community Health Workforce established		
Payment of emoluments for VHTs/CHEWs done	Emoluments for VHTs/CHEWs	Emoluments for VHTs/CHEWs
<i>Development Projects</i>		
Project:1243 Rehabilitation and Construction of General Hospitals		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Monthly Monitoring and supervision meetings conducted Site meeting minutes and reports produced Produce monthly Consultant progress reports	Conduct 3 monitoring and supervision visits. Conduct 3 Site meetings Payment of monthly contract staff salaries	Conduct 3 monitoring and supervision visits. Conduct 3 Site meetings Payment of monthly contract staff salaries

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Annual Plans	Quarter's Plan	Revised Plans
Project:1243 Rehabilitation and Construction of General Hospitals		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
7 general hospitals of Abim, Bugiri, Kawolo, Busolwe, Itojo, Masindi and Kambunga refurbished.	selection of contractor for all the 7 General hospitals	Drawings and Bills of Quantities for the 5 general hospitals to be completed and handed over to UPDF Engineering Brigade for commencement of works Selection of contractors for all the 6 General hospitals Works at Busolwe at 5%
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
HCIIs upgraded to HCIVs and these include Butemba, Bulo, Kikandwa, Lugazi, Kasambya, Paidha, Namutumba, Rukungiri, Ngogwe, Packwach, Asureti, Etamu, Maziba, Kamwenge, Bududa, Kimuli, Aloi, Katovu, Akokoro, Iyolwa, Barjobi, Mateete, Namalu, Nadunget	5 HCIIs upgraded to HCIVs	5 HCIIs upgraded to HCIVs
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project		
Budget Output:000002 Construction management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
81 Martenity Units Constructed across the country Certificates issued for work certified	Payment of Contract Staff Salaries. Payment to Contractors of Maternity units. Supervision of Contractors of Health facilities	Payment of Contract Staff Salaries. Payment to Contractors of Maternity units. Supervision of Contractors of Health facilities
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Improvement of Health in the targeted population Students trained in Biomedical Engineering, Midwifery, and Anesthesia Improved skill in health care for health workers. Increased BDR registration Staff motivation thus improved service delivery Assurance	Procure and Distribute Critical RMNCAH Equipment. Scholarships for Biomedical Engineers, Midwives, and Anesthetists. Specialized Technical Support Supervision. BDR mobile services administrative support. Payment of Staff Salaries. Internal Audit	NA
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
x	NA	NA

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1440 Uganda Reproductive Maternal & Child Health Services Improvement Project		
Budget Output:320063 Health Financing and Budgeting		
PIAP Output: 1203010527 Equity and efficiency in resource mobilization		
Mainstreaming RBF in the health Sector implemented, through development of an implementation manual & tools.	Implementing manual and tools for the mainstreaming of RBF	Implementing manual and tools for the mainstreaming of RBF
Health Sub - program budget process coordinated	Preparing Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops.Giving Evidence based advice on budget policies, initiatives and strategies for the Health Sector	Preparing Sector issues paper and consolidated report on Local Government Budget Framework Paper workshops.Giving Evidence based advice on budget policies, initiatives and strategies for the Health Sector
Health Sub- program budget process coordinated	Prepare Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution	Prepare Budget framework paper, Ministerial Policy Statement, Primary Health care guidelines, Quarterly performance reports, Budget execution
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		
Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C	Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C	Health centers upgraded from HCII to HCIII Health facilities upgraded from HCIII to HCIV Maternity/general wards, staff houses, theaters and outpatient departments constructed Completion of staff houses in Nakapiripirit Geoterrestrial studies conducted C
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Procurement of items for 10 HCs, 6 vehicles for MOH monitoring & supervision and 5 ambulances to be part of the Regional Ambulance Services Procure P. Address system for all the 9 districts Quarterly monitoring and supervision monitoring and monitoring	Procurement of items for 10 HCs, 6 vehicles for MOH monitoring & supervision and 5 ambulances to be part of the Regional Ambulance Services Procure P. Address system for all the 9 districts Quarterly monitoring and supervision monitoring and monitoring	Procurement of items for 10 HCs, 6 vehicles for MOH monitoring & supervision and 5 ambulances to be part of the Regional Ambulance Services Procure P. Address system for all the 9 districts Quarterly monitoring and supervision monitoring and monitoring
Sub SubProgramme:03 Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		

VOTE: 014 Ministry of Health**Quarter 1**

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1203010201 Service delivery monitored					
Audit and Risk management undertaken		Review the procurement process to confirm value for money in procurements. Annual subscription to ACCA and ICPAU. Train Internal Audit Staff		Review the procurement process to confirm value for money in procurements. Annual subscription to ACCA and ICPAU. Train Internal Audit Staff	
Budget Output:000010 Leadership and Management					
PIAP Output: 1203010531 MoH Management and Leadership function supported					
Payment of Quarterly allowances to staff (U4 and other support staff Payment for Utilities provision of office welfare Property management Repairs and renovations undertaken Cleaning services provided facilitate TMC meetings payment of TMC entitlements		Payment of Quarterly allowances to staff (U4 and other support staff) facilitate TMC meetings ,payment of TMC entitlements,provision of office welfare,payment of medical bills,support bereaved staff,facilitate field activities,staff training		Payment of Quarterly allowances to staff (U4 and other support staff) facilitate TMC meetings ,payment of TMC entitlements,provision of office welfare,payment of medical bills,support bereaved staff,facilitate field activities,staff training	
provision of logistics for the Ministry (Stationery, printing, computer consumables and fuel		payment of utilities,procurement of office equipment,furniture and fitting,provision of security,provision of fuel,utility sevices,asset management,repairs and renovations and stationery		payment of utilities,procurement of office equipment,furniture and fitting,provision of security,provision of fuel,utility sevices,asset management,repairs and renovations and stationery	
Budget Output:320081 Support to Local Governments					
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded					
Enhancement of Salaries for Senior Consultants in Hospitals		Enhancement of Salaries for Senior Consultants in Hospitals		Enhancement of Salaries for Senior Consultants in Hospitals	
Budget Output:320083 Support to Research Institutions & Professional Councils					
PIAP Output: 1203010506 Health workers trained					
transfer of funds to professional councils		Transfer of funds to professional funds		Transfer of funds to professional funds	
Department:002 Human Resource Management					
Budget Output:000005 Human Resource Management					
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed					
Conduct training needs assessment and develop an annual training plan for MoH		Stake holder Meetings		Stake holder Meetings	
Appraisers trained in conduction performance management processes and conduction appraisals		Train Supervisors in appraising		Train Supervisors in appraising	

VOTE: 014 Ministry of Health**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
HRIS implemented & monitored in 16RRHs & 128 DLGs	Refresher for HRM staff	Refresher for HRM staff
Recruitment plans for the different departments compiled & implemented	Stakeholder meeting	Stakeholder meeting
Process the salary payroll and payment. Pension and gratuity processing and payment	Process salaries, pension and gratuity	Process salaries, pension and gratuity for MoH staff and transfered employees from Ministry of Science, Technology and Innovation.
Pre- retirement training conducted	NA	NA
Support Supervision in Performance management conducted in Districts.	Visit 25 Districts	Visit 25 Districts
Attend a HRM team building exercise to assess Department role, functionality and overall link and contribution to the MoH strategic plan.	NA	NA
Visit Regional and National Referral Hospitals to ensure compliance with the HSC decisions made and the MoH decisions.	Visit National and Regional Referral Hospitals	Visit National and Regional Referral Hospitals
Implement HSC decisions by appointing, deploying, confirming, transferring employees.	Appoint, deploy, confirm, transfer and promote as per HSC decisions	Appoint, deploy, confirm, transfer and promote as per HSC decisions
Visit, orient and induct Kayunga and Yumbe Regional Referral Hospital Staff	Orient and Induct Yumbe RR Hospital staff	Orient and Induct Yumbe RR Hospital staff
Budget Output:000008 Records Management		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Receive, sort, classify, file documents and dispatch mail to final destination according to process and procedure	Documents captured in the EDRMS system	Documents captured in the EDRMS system
Rolling out and implementing of the Electronic Document/Records management and archiving system. (EDRMS)	Conduct Support Supervision to Districts	Conduct Support Supervision to Districts
Budget Output:320077 Research and Clinical Services		
PIAP Output: 1203011201 Health research & innovation promoted		
Wage subvention for UNHRO paid Specialized medical research in HIV/AIDS and clinical care	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320077 Research and Clinical Services		
PIAP Output: 1203010519 E-personnel performance management, monitoring and reporting system developed		
Pay JCRC quarterly Wage subvention	NA	NA
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.		
Equipping of Board rooms with Board room Tables. (board room in Block D and in Wabigalo)	Contract management	Contract management
Furnishing of Board rooms with Board room Chairs. (board room in Block D and in Wabigalo)		
30 Computer Desktops 15 Laptops and 30 UPS Procured	Contract management	Contract management
20 Executive Desks for the newly recruited Assistant Commissioners and 30 Medium size Desks for new officers and replacements procured.	Contract management	Contract management
50 Executive Chairs for the newly recruited Assistant Commissioners and new officers and replacements procured.		
Sub SubProgramme:04 Health Governance and Regulation		
Departments		
Department:001 Standards, Accreditation and Patient Protection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
1. Support Supervision visits to all RRHs, Local Government general hospitals conducted and HCs undertaken. 2. Quality Improvement support supervision to RRHs and districts conducted	1 support supervisions to the RRHs and Local Government General Hospitals and HC IV, 1 Joint inspection visits conducted, QI meetings attended, Vehicles maintained, communication bills paid	1 support supervisions to the RRHs and Local Government General Hospitals and HC IV, 1 Joint inspection visits conducted, QI meetings attended, Vehicles maintained, communication bills paid

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010524 Guidelines and SOPs reviewed/developed, disseminated		
MoH Standards, guidelines and SOPs disseminated 6 standards/guidelines developed Dissemination of 8 strategic MoH documents to 135 districts	Dissemination of the MoH Client & Patient Rights and Responsibility Charter to the 16 Regions and the 135 districts, National Quality Improvement Framework and Strategic Plan (NQIF & SP 2021-25), Health Facility Quality Assessment Programme (HFQAP) Reports, Client Satisfaction Survey Report, MoH Implementation Guidelines for Regional Support to the Decentralised Health Services; MoH Comprehensive Support Supervision Strategy and guidelines; MoH Comprehensive Support supervision health Standards, MoH Quality Improvement Training materials, Updated Support supervision tools, 1. Regional Support to decentralized system guidelines;2. QI Training manual; 3. MoH Manual for Health Service Provider Rights and Responsibilities; 4. MoH Maternal New-born and Child Health-MNCH Quality of Care implementation guidelines; 5.Patient Safety Guidelines, 6. Occupational Safety,	Dissemination of the MoH Client & Patient Rights and Responsibility Charter to the 16 Regions and the 135 districts, National Quality Improvement Framework and Strategic Plan (NQIF & SP 2021-25), Health Facility Quality Assessment Programme (HFQAP) Reports, Client Satisfaction Survey Report, MoH Implementation Guidelines for Regional Support to the Decentralised Health Services; MoH Comprehensive Support Supervision Strategy and guidelines; MoH Comprehensive Support supervision health Standards, MoH Quality Improvement Training materials, Updated Support supervision tools, 1. Regional Support to decentralized system guidelines;2. QI Training manual; 3. MoH Manual for Health Service Provider Rights and Responsibilities; 4. MoH Maternal New-born and Child Health-MNCH Quality of Care implementation guidelines; 5.Patient Safety Guidelines, 6. Occupational Safety,
Budget Output:320074 Performance Reviews		
PIAP Output: 1203010523 Sector performance monitored and evaluated		
4 Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 12 Technical Working Group meetings 12 Department meetings 200 copies of the performance reviews report	Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 3 Technical Working Group meetings 3 Department meetings 200 copies of the performance reviews report	Quarterly performance reviews conducted Monthly Senior Management Committee meetings conducted Quarterly QI Coordination Committee meetings 3 Technical Working Group meetings 3 Department meetings 200 copies of the performance reviews report
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		
Partner Mapping and Off Budget Tracking Undertaken (Private Sector Coordination) carried out	Partner Mapping database regularly updated and Off Budget Tracking Undertaken (Private Sector Coordination)	Partner Mapping database regularly updated and Off Budget Tracking Undertaken in selected Districts

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320067 Inter Governmental & Partners Coordination		
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
Stakeholder Dialogues, and Partner coordination Undertaken	1 Partner coordination meeting Undertaken and 1 support supervision visit of parner intervotions conducted	1 Partner coordination meeting Undertaken and 1 support supervision visit of parner intervotions conducted
Refugee health and Nutrition program coordinated and HSIRRP implemented	1 Refugee health and Nutrition coordination meeting, 1 TWG meeting and and routine follow up on HSIRRP implementation	1 Refugee health and Nutrition coordination meeting, 1 TWG meeting and and routine follow up on HSIRRP implementation 1 Joint monitoring mission in all Refugee hosting districts
Compliance with the sector obligation to payment of contributions ensured	Compliance with the sector obligation to payment of contributions ensured through processing and effecting annual subscriptions	Compliance with the sector obligation to payment of contributions ensured through processing and effecting annual subscriptions to Global Fund
Development Projects		
N/A		
Sub SubProgramme:05 Public Health Services		
Departments		
Department:001 Communicable Diseases Prevention & Control		
Budget Output:320060 Endemic and Epidemic Disease Control		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health	NA
To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Persond Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me	Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	NA

VOTE: 014 Ministry of Health**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320060 Endemic and Epidemic Disease Control		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improved quality of PMTCT services 1,560,000 doses of ACT procured Training of health workers in Malaria in pregnancy	Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy	NA
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health	Conducting quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health
To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person Hold Quarterly national AGYW Technical Working Group coordination meetings Conduct condom data management support supervision and me	Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person	Conduct condom data management support supervision and mentorship of condom focal persons. AGYW reached with HIV prevention interventions. To improve the quality of data for condom services through capacity of supervision and mentorship of Condom Focal Person
Improved quality of PMTCT services 1,560,000 doses of ACT procured Training of health workers in Malaria in pregnancy	Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy	Regional CQI meetings to support improvements in performance. Procurement of ACTs. Training of health workers in Malaria in Pregnancy
A strategic plan to guide malaria reduction interventions disseminated	1000 copies of the Strategic plan printed	1000 copies of the Strategic plan printed
A strategic plan to guide malaria reduction interventions disseminated	1000 copies of the Strategic plan printed	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320062 Epidemic Diseases Control		
PIAP Output: 1203010534 Epidemic diseases timely detected and controlled		
" HWs trained in TB screening and diagnosis, TPT"	Training of health workers in TB screening and diagnosis , TPT	Training of health workers in TB screening and diagnosis , TPT
TB Cases enrolled on second line treatment	Supporting PMDT Community activities by initiation sites	Supporting PMDT Community activities by initiation sites
Malaria clinical audits undertaken, capacity building for health workers in high risk districts for guinea worm undertaken	Undertake capacity building for health workers in high risk districts for guinea worm. Undertake Clinical Audits for malaria	Undertake capacity building for health workers in high risk districts for guinea worm. Undertake Clinical Audits for malaria
Supervision of MDR Follow-up sites by MDR Initiation sites	TB Cases enrolled on second line treatment	TB Cases enrolled on second line treatment
New Leprosy cases detected who have level 2 disabilities	NA	NA
Health workers trained in management of nodding syndrome	NA	NA
Technical support supervision conducted in nodding syndrome endemic districts	NA	NA
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.		
Photo biological (Larvaciding) for malaria control implemented in districts implementing larviciding	NA	NA
Indoor Residual spraying of households conducted in high burden areas	NA	NA
Districts implementing larviciding equipped with larvicides and equipment	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320069 Malaria Control and Prevention		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Indoor Residual spraying of households conducted in high burden areas	5 districts sprayed	5 districts sprayed
Budget Output:320084 Vaccine Administration		
PIAP Output: 1203010518 Target population fully immunized		
14 regional referral hospitals supervised	NA	NA
20 poorly performing districts supervised	NA	NA
PIAP Output: 1202010602 Target population fully immunized		
22m Ugandans vaccinated against Covid 19 Virus	Quarterly vaccination undertaken	Quarterly vaccination undertaken
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		
Guidelines and Training Manuals developed printed and disseminated	Guidelines and Training Manuals developed printed and disseminated	Guidelines and Training Manuals developed printed and disseminated
"Regional Technical Supervisory Structures established to support District Health Service delivery"	Regional tech support supervision to 1 region	Regional tech support supervision to 1 region
" Effective supervision and mentor-ships undertaken	District technical Support and Mentorship to 5 districts	District technical Support and Mentorship to 5 districts

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320056 Community Health Services		
PIAP Output: 1203010535 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place		
VHT guidelines revised and updated to provide for youth inclusion with emphasis on gender	Writing Sessions	Writing Sessions
VHTs retooled and Functionalized	Review and Update Training circulumn	Review and Update Training circulumn
VHTs retooled and Functionalized	Regional Training of Trainers in 2 regions	Regional Training of Trainers in 2 regions
VHTs retooled and Functionalized	Train 5000 VHTs	Train 5000 VHTs
VHTs retooled and Functionalized	supervision of VHT training at LG	supervision of VHT training at LG
VHTs retooled and functionalized	Supply the Toolkits	Supply the Toolkits
VHTs retooled and functionalized	VHTs retooled and functionalized	VHTs retooled and functionalized
VHT registers and reporting forms provided	Supply VHT registers	Supply VHT registers
Budget Output:320057 Disability, Rehabilitation & Occupational health services		
PIAP Output: 1203010540 Inclusive HCs and equipment		
Refresher/in-service trainings for rehabilitation health professionals (CME modules, mentorships) on advanced/new Rehab and AT practices conducted.	1 CPD training for Rehabilitation professionals	1 CPD training for Rehabilitation professionals
Availability & accessibility of quality Rehabilitative AT services improved.	access 50 Rehab centres	access 50 Rehab centres
Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Thematic area (IMAM, M&E, Micro nutrient, Food Fortification,Food safety MIYCAN, NIS) working group meetings conducted	Quarterly Thematic WG meetings (IMAM, MIYCAN, Nutrition Supplies, Food Fortification, Food Safety, Micronutrients, Nutrition in disease management, M and E) and stake holder mapping conducted	Quarterly Thematic WG meetings (IMAM, MIYCAN, Nutrition Supplies, Food Fortification, Food Safety, Micronutrients, Nutrition in disease management, M and E) and stake holder mapping conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Comprehensive costed joint annual Nutrition work plans for FY2023/2024 developed at the sector and regional level	NA	NA
Health workers capacity built on Nutrition HMIS Package	Train health workers on Nutrition HMIS reporting tools - 4 regions	Train health workers on Nutrition HMIS reporting tools - 4 regions
Data quality assessments conducted	Conduct Data Quality Assessment - 1 region	Conduct Data Quality Assessment - 1 region
Capacity building on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Food safety, and prevention of Micro-nutrient disorders conducted for respective nutrition service providers	NASupport districts by conducting training and mentorships on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Nutrition supplies, Food safety, and prevention of micronutrient disorders at regional health facility and community level - 2 regions	NASupport districts by conducting training and mentorships on IMAM, MIYCAN, NACS, BFHI, Nutrition in HMIS, Nutrition supplies, Food safety, and prevention of micronutrient disorders at regional health facility and community level - 2 regions
"World Breastfeeding Week commemorated"	NA	NA
Breastfeeding corners/areas in institutions and workplaces established	Stakeholder meeting with targeted institutions, site visits and support infrastructure establishment.	Stakeholder meeting with targeted institutions, site visits and support infrastructure establishment.
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	NA	NA
Implementation of the Code (Regulations on Marketing Infant & Young Child foods monitored	NA	NA
Health facilities providing maternity services attain baby friendly status	Conduct BFHI assessments (internal and external) in 3 regions	Conduct BFHI assessments (internal and external) in 3 regions
Functional health facility supported nutrition forum platforms for School communities established	Conduct regional sensitisations on the establishment of health facility supported Nutrition forum in school communities District , Conduct regional quarterly mentorships/support supervision in 15 districts	Conduct regional sensitisations on the establishment of health facility supported Nutrition forum in school communities District , Conduct regional quarterly mentorships/support supervision in 15 districts
Food and Nutrition sentinel sites on Malnutrition and food borne illness surveillance established at RRH and other selected lower facilities	Set up sentinel Nutritional and foodborne illness surveillance sites in 4 RRHs and other selected lower Facilities	Set up sentinel Nutritional and foodborne illness surveillance sites in 4 RRHs and other selected lower Facilities
Support supervision for Bi annual Integrated Child Health days provided to districts and health facilities	First semester activities for Integrated Child Health days implemented	First semester activities for Integrated Child Health days implemented

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320073 Nutrition health services		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Population based Food Security and Nutrition related surveys i.e. Food Security and Nutrition survey , Uganda Harmonized Integrated Survey, Uganda food consumption surveys conducted	Conduct Food Security and Nutrition related surveys in the General population, refugee settlements and food insecure prone regions	Conduct Food Security and Nutrition related surveys in the General population, refugee settlements and food insecure prone regions
Capacity on Emergence Nutrition preparedness and response (ENPR) built	Conduct training of standby personelcomprising health workers from disaster and emergence prone districts, MOH nutrition staff, UN-agencies, NGO involded emergency response and OPM	Conduct training of standby personelcomprising health workers from disaster and emergence prone districts, MOH nutrition staff, UN-agencies, NGO involded emergency response and OPM
End term evaluation of nutrition supply chain pilot conducted	NA	NA
Stakeholder meeting on Nutrition Supply Chain held	Prepare a Stakeholder meeting on Nutrition supply chain	Prepare a Stakeholder meeting on Nutrition supply chain
EMHS quantification that includes nutrition items conducted	NA	NA
Stakeholder meetings for Procurement and Distribution of RUTF, F75, F100, ReSoMal RUSF,and CSB undertaken		
GMP assessments of nutrition commodity manufacturing plants conducted	Conduct 1 cGMP assessments of nutrition commodity manufacturing plants in a year	Conduct 1 cGMP assessments of nutrition commodity manufacturing plants in a year
Department:003 Environmental Health		
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Env. Health/Health inspectorate staff oriented on sanitation PH inspections and PH Regulations and guided on formulation of sanitation ordinances EHSP development workshops conducted Inventory for Partners involved in sanitation reviewed and updated	Orientation of district staff on PH Regulations and Inspections, approval and dissemination of EHSP and update partner's inventory	Orientation of district staff on PH Regulations and Inspections, approval and dissemination of EHSP and update partner's inventory
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Policies and guidelines for environmental health services developed	Developing Concept notes for policies	Developing Concept notes for policies

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320061 Environmental Health Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
DLGs supported to conduct social marketing approaches (CATS and MBSIA) for sanitation promotion IEC sanitation materials developed Sanitation week commemoration activities conducted EHD staff familiarized to use sanitation MIS	Support DLGs to conduct social marketing approaches, with appropriate IEC materials for Sanitation and Sanitation week commemoration and Orient EHD staff to use MIS	Support DLGs to conduct social marketing approaches, with appropriate IEC materials for Sanitation and Sanitation week commemoration and Orient EHD staff to use MIS
Technical Support rendered to DLGs for accelerating access to basic sanitation and attainment of ODF status DLGs oriented and supervised in the use of sanitation MIS	Conduct technical Support supervision to DLGs for acceleration of basic sanitation and attainment of ODF status	Conduct technical Support supervision to DLGs for acceleration of basic sanitation and attainment of ODF status
Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance	Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance	Conducting Treatment Assessment Survey (TAS)-Lymphatic Filariasis Conduct MDA for Onchoceciasis, Lymphatic Filariasis, STH, Bilharzia, Trachoma HAT and VL Conduct Onchocerciasis PT surveillance
Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control	Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control	Conduct capacity building for HAT, VL and Onchocerciasis control Support mobilization, advocacy and SBC interventions for Trachoma, HAT, VL, Tungiasis and Guinea worm control
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		
20 districts supported each quarter on IDSR core functions	Technical support supervision on core functions of IDSR and HMIS disease specific surveillance in 5 districts conducted	Technical support supervision on core functions of IDSR and HMIS disease specific surveillance in 5 districts conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
3 regions and 20 districts throughout the year on IDSR	1 Regional and 5 district level IDSR 3rd edition trainings conducted	1 Regional and 5 district level IDSR 3rd edition trainings conducted
5 PoEs Designated to strengthen IHR 2005 core capacities of detection, prevention and response	1 PoE to strengthen IHR 2005 core capacities of detection, prevention and response designated	1 PoE to strengthen IHR 2005 core capacities of detection, prevention and response designated
8 PoEs supported to develop PHERP at the end of the year	PoE specific Public Health Emergency Plan (PHERP) for 2 PoEs developed	PoE specific Public Health Emergency Plan (PHERP) for 2 PoEs developed
20 points of entry (PoE) covered by the end of the year	support supervision and mentorships to the 3 designated PoEs, Map and assess capacity more PoEs conducted	support supervision and mentorships to the 3 designated PoEs, Map and assess capacity more PoEs conducted
2 data quality assessments to be done in the 1st and 3rd quarter	NA	NA
20 districts covered by the end of the year	Orientation of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 5 districts conducted	Orientation of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 5 districts conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
1 National Multi-sectoral PHE conference held	NA	NA
52 Weekly Bulletins published and shared to all surveillance stakeholders by the end of the year	12 Weekly Bulletins published and shared to all surveillance stakeholders	12 Weekly Bulletins published and shared to all surveillance stakeholders
30 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs
15 districts provided with emergency support to respond/control PHEs	4 districts provided with emergency support to respond/control PHEs	4 districts provided with emergency support to respond/control PHEs
3 Risk/needs assessment conducted by the end of the year	1 Risk/needs assessment conducted	1 Risk/needs assessment conducted
2 districts supported and capacity built to prevention, mitigation and response to PHEs (Public Health Emergencies)	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320058 Disease Surveillance, epidemic preparedness and Response		
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Reviewed and updated the NICCP in the 1st and 3rd quarter	NA	NA
12 districts in the cattle corridor that boarder game parks and water bodies trained/formed OH teams by the end of the year	3 District One Health (OH) teams in high risk cattle corridor districts trained & Formed	3 District One Health (OH) teams in high risk cattle corridor districts trained & Formed
12 high risk districts supervised and supported on prevention and control of zoonotic diseases	Technical support supervision on prevention and control of zoonotic diseases in 3 high risk cattle corridor districts conducted	Technical support supervision on prevention and control of zoonotic diseases in 3 high risk cattle corridor districts conducted
one World rabies day, one health day and one world veterinary day commemorated	NA	NA
Monitoring and evaluation prevention and control of zoonotic diseases 12 districts	Monitoring and evaluation on prevention and control of zoonotic diseases conducted	Monitoring and evaluation on prevention and control of zoonotic diseases conducted
Department:005 National Health Laboratory & Diagnostic Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
10 Hospitals trained/mentored on radiology and imaging services	4 Hospitals trained and mentored	4 Hospitals trained and mentored
48 Health facilities assessed	24 health facilities assessed	24 health facilities assessed
Budget Output:320024 Laboratory services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Onsite mentorship conducted on implementation of ISO 35001:2019 and ISO 15190:2020	One (I) mentorship visit conducted in 4 health facilities on implementation of International Standards	One (I) mentorship visit conducted in 4 health facilities on implementation of International Standards
Onsite training and mentorship conducted for Pathology and Cancer Diagnosis	40 healthcare workers trained on cancer diagnosis	40 healthcare workers trained on cancer diagnosis
Onsite trainings and mentorships for SPARS conducted in all 16 Regional Referral Hosiptals	100 Healthcare workers trained onsite in the health facilities on SPARS implementation	100 Healthcare workers trained onsite in the health facilities on SPARS implementation
100 tests reagents packs procured	NA	NA
500000 samples transported	NA	NA
100 tests reagents packs procured	NA	NA
PIAP Output: 1203010501 "Epidemic diseases timely detected and controlled		
Onsite corrective actions conducted on EQA poorly performing sites	One (1) onsite corrective actions conducted	One (1) onsite corrective actions conducted
Quarterly technical support supervision conducted in Regional Referral Hospitals, and targeted spot checks done of general hospital Laboratories	One (1) technical support supervision conducted	One (1) technical support supervision conducted
500000 samples transported	NA	NA
Department:006 Non Communicable Diseases		
Budget Output:320030 Mental Health services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Supervision of mental, neurological and substance abuse services	Conducting quartely MH support supervisoon to regions, general hospitals and HCIVs MH services	Conducting quartely MH support supervisoon to regions, general hospitals and HCIVs MH services
Strengthen the National Tobacco and alcohol control coordination mechanism	Tobacco and alcohol control efforts coordinated	Tobacco and alcohol control efforts coordinated
Coordinated partners in Mental Health	Hold stakeholder meeting to promote MH and control substance abuse	Hold stakeholder meeting to promote MH and control substance abuse

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320068 Lifestyle Disease Prevention and Control		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Strengthened NCD multi-sectoral capacity to accelerate national response to NCDs prevention and control	Organize and revive NCD Multisectoral coordination committee	Organize and revive NCD Multisectoral coordination committee
Stakeholders Mobilized to advocate for NCD prioritization at all levels	Hold stakeholder meeting to discuss prevention and control of NCDs	Hold stakeholder meeting to discuss prevention and control of NCDs
NCD services Implementing entities supported at RRH, Hospitals , HC IVs, Cities , Municipalities and district Local governments	Conducting quarterly NCD support supervision to regions, district , cities and H/Centres	Conducting quarterly NCD support supervision to regions, district , cities and H/Centres
Physical weekly physical activities conducted NCDs prevented	Conducting weekly physical activities with MOH staff	Conducting weekly physical activities with MOH staff
Department:007 Reproductive and Child Health		
Budget Output:320051 Adolescent and School Health Services		
PIAP Output: 1203010537 Adolescent Health Policy developed and disseminated		
Quarterly national stakeholder coordination (ADH) technical working group meetings conducted	Quarterly national stakeholder coordination (ADH) technical working group meetings conducted	Quarterly national stakeholder coordination (ADH) technical working group meetings conducted
Adolescent gatekeepers from 40 clustered zones (schools, communities and health facilities) trained and mentored on AYFS	Adolescent gatekeepers from 10 clustered zones (schools, communities and health facilities) trained and mentored on AYFS	Adolescent gatekeepers from 10 clustered zones (schools, communities and health facilities) trained and mentored on AYFS
Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups designed and disseminated in 16 health regions	Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups disseminated in 5 health regions	Scripts for talk shows, school debates, quizzes, youth groups, and peer mother groups disseminated in 4 health regions
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Maternal-Perinatal Death Audits and responses conducted in 16 health regions.	Maternal-Perinatal Death Audits and responses conducted in 4 health regions	Maternal-Perinatal Death Audits and responses conducted in 4 health regions
Technical Support Supervision visits and mentorships of health workers in the provision of Kangaroo Mother Care conducted in 16 Regional Referral Hospitals.	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 4 RRHs conducted.	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 4 RRHs conducted.

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320053 Child Health Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at the national level and 16 Health regions	RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at 4 Health regions	RMNCAH Sharpened Plan, Maternal Audit report, ICCM guidelines, IMNCI guidelines disseminated at 4 Health regions
12 new-born special care units functionalized	3 new-born special care units functionalized	3 new-born special care units functionalized
Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted	Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted	Quarterly national stakeholder coordination (MCH, ICCM, IMNCI, & NBH) technical working group meetings conducted
Budget Output:320076 Reproductive and Infant Health Services		
PIAP Output: 1203010536 Increased access to Sexual and Reproductive Health services and age appropriate information		
Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) in 16 RRHs conducted.	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) conducted in 4 RRHs	Integrated technical Support supervision visits and mentorships of health workers in the provision of quality Emergency Obstetric care (EmONC) conducted in 4 RRHs
Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 16 health regions.	Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 4 health regions.	Critical cadre mentored on method mix of Family Planning including new contraceptive technologies like Sayana Press and Implanon NXT in 4 health regions.
Quarterly national stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.	National stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.	National stakeholder coordination meetings on the integration of GBV and SRHR/HIV/TB/nutrition services were conducted.
Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 16 health regions.	Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 4 health regions.	Essential Maternal and New-born Care (EMNC) guidelines, FP Costed Implementation plan, FP Advocacy strategy, FP-2030 commitments are disseminated at the national level and 4 health regions.
Development Projects		

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:0220 Global Fund for AIDS, TB and Malaria		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Reduce Morbidity and Mortality of Tuberculosis	New TB cases Notified	New TB cases Notified
Reduce Morbidity and Mortality of Tuberculosis	MDR and TB patients treated	MDR and TB patients treated
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Reduction of Malaria morbidity and Mortality	health Workers in 45 districts trained in malaria management	health Workers in 45 districts trained in malaria management
Mitigate impact of Covid 19 pandemic	PPE for 34 districts	PPE for 34 districts
Reduce morbidity and mortality of HIV/AIDS	Treatment for all HIV patients	Treatment for all HIV patients
Reduction of malaria morbidity and mortality	7 million malaria test kits distributed	7 million malaria test kits distributed
Mitigate Impact of COVID 19 Pandemic	Oxygen plants for 4 Regional referral hospitals	Oxygen plants for 4 Regional referral hospitals
Reduce morbidity and mortality of HIV/AIDS	Prevention of infection in mothers and Vertical transmission to children	Prevention of infection in mothers and Vertical transmission to children
Health System strengthening Contract staff salaries paid Health services delivery digitalized Health commodities provided Infrastructure support incinerators i.e oxygen plants, facility pharmacy shelves, renovation of stores	5 high level facilities and 2 districts for community covered	5 high level facilities and 2 districts for community covered
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		
All required doses of GoU co-financed vaccines procured	Procure 50% of the doses for GoU co-financed vaccines	Procure 50% of the doses for GoU co-financed vaccines
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)	NA	NA
All required doses of GoU co-financed vaccines procured	Procure 50% of the doses for GoU co-financed vaccines	NA
PIAP Output: 1202010602 Target population fully immunized		
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale, Mbarara & Lacor)	NA	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Stakeholder performance meetings held in each Local Government	Stakeholder performance meetings held in every district	Stakeholder performance meetings held in every district
Integrated supportive supervision conducted in Local Governments	NA	NA
DHTs supported to conduct data improvement activities in their districts and Cities	DHTs supported to conduct data improvement activities in their districts	DHTs supported to conduct data improvement activities in their districts
Members of DHT supported to conduct Technical Supportive Supervision on immunization	Members of DHT supported to conduct technical support supervision on immunization	Members of DHT supported to conduct technical support supervision on immunization
Stakeholder performance review meetings held per Local Government	Hold health sub-district bi-monthly performance review meetings	Hold health sub-district bi-monthly performance review meetings
Technical supportive supervision conducted in selected Local Governments	Technical support supervision conducted in selected Local Governments	Technical support supervision conducted in selected Local Governments
MoH Top Management supervision conducted	MoH Top Management supervision conducted	MoH Top Management supervision conducted
Local Governments supervised	NA	NA
All laboratory confirmed VPD cases followed up	NA	NA
National stakeholder's meeting conducted	NA	NA
All laboratory confirmed VPD cases followed up	NA	NA
Gavi supported staff paid	Gavi supported staff paid	Gavi supported staff paid
Support supervision to PBM sites conducted	NA	NA
External audit conducted	NA	NA
Airtime and internet connectivity provided to UNEPI staff and to other MoH staff that support the operations of UNEPI	Airtime and Internet connectivity provided to staff	Airtime and Internet connectivity provided to staff
Top up allowances for staff paid	Top up allowances for eligible staff paid	Top up allowances for eligible staff paid
All the printing and stationery needs for UNEPI provided	All printing and stationery needs for UNEPI provided	All printing and stationery needs for UNEPI provided
UNEPI staff Retreat conducted	NA	NA
8 UNEPI vehicles maintained	8 UNEPI vehicles maintained	8 UNEPI vehicles maintained
UNEPI vehicles fueled and serviced	UNEPI vehicles fueled and serviced	UNEPI vehicles fueled and serviced
UNITAG committee meetings supported	NA	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
NSSF contributions for Gavi supported staff paid	NSSF contributions remitted for Gavi supported staff	NSSF contributions remitted for Gavi supported staff
14 Project staff provided with medical insurance	NA	NA
All UNEPI staff subscriptions/memberships to Professional bodies paid	All UNEPI staff subscriptions and memberships to professional bodies paid	All UNEPI staff subscriptions and memberships to professional bodies paid
All high risk and priority population groups vaccinated with COVID 19 vaccine in Uganda	All high risk and priority population vaccinated with COVID 19 vaccines	All high risk and priority population vaccinated with COVID 19 vaccines
Asset verification report produced	NA	NA
All meetings and other support activities for UNEPI facilitated	All meetings and other support activities for UNEPI facilitated	All meetings and other support activities for UNEPI facilitated
Validation meeting held	NA	NA
Meeting to disseminate urban immunization guidelines held	NA	NA
Engagement with stakeholders held	NA	NA
Engagement with stakeholders held	NA	NA
Additional outreaches in mapped immunization posts conducted	NA	NA
Support supervision visits to selected districts conducted	Support supervision visits to selected districts conducted	Support supervision visits to selected districts conducted
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) in the 40 selected districts conducted	NA	NA
ICC members' meeting allowances paid	ICC members' meeting allowances paid	ICC members' meeting allowances paid
UNEPI vehicles fueled and serviced for support supervision and office running	UNEPI vehicles fueled and serviced for support supervision and office running	UNEPI vehicles fueled and serviced for support supervision and office running
UNEPI vehicles maintained	UNEPI vehicles maintained	UNEPI vehicles maintained
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
All high risk and priority groups population vaccinated	All high risk population and priority groups vaccinated for MR	All high risk population and priority groups vaccinated for MR
Health workers oriented	NA	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1436 GAVI Vaccines and Health Sector Dev't Plan Support		
Budget Output:320022 Immunisation services		
PIAP Output: 1203010518 Target population fully immunized		
Local Governments receive ICHD funds	NA	NA
Local Governments receive outreach funds	Local Governments receive funds for routine immunization outreach	Local Governments receive funds for routine immunization outreach
Radio and TV talkshows held, IEC materials produced and meetings held.	Radio and TV talkshows and meetings held, and IEC materials produced	Radio and TV talkshows and meetings held, and IEC materials produced
Annual disbursement of Shs.760m disbursed to clear Presidential Commitment	UGX 190 Million disbursed to meet Presidential commitment to Gavi	UGX 190 Million disbursed to meet Presidential commitment to Gavi
All high risk and priority groups population vaccinated	NA	NA
UGX 3.8 billion disbursed to clear Presidential Commitment	NA	NA
PIAP Output: 1202010602 Target population fully immunized		
Local Governments receive ICHD funds	Local Governments receive ICHD funds	Local Governments receive ICHD funds
Health workers oriented	NA	NA
All high risk and priority groups population vaccinated	All high risk and priority groups population vaccinated	All high risk and priority groups population vaccinated
Radio and TV talkshows held, IEC materials produced and meetings held.	Radio and TV talkshows held, IEC materials produced and meetings held.	Radio and TV talkshows held, IEC materials produced and meetings held.
Local Governments receive outreach funds	UGX 3.8 billion disbursed to clear Presidential Commitment	UGX 3.8 billion disbursed to clear Presidential Commitment
Introduce YF into routine immunization in all districts of Uganda	NA	NA
All high risk and priority groups population vaccinated	All high risk and priority groups population vaccinated	All high risk and priority groups population vaccinated
UGX 3.8 billion disbursed to clear Presidential Commitment	NA	NA
All high risk and priority groups population vaccinated	All high risk population and priority groups vaccinated against Yellow Fever	All high risk population and priority groups vaccinated against Yellow Fever
Budget Output:320066 Health System Strengthening		
PIAP Output: 1203010528 Partnerships and multi-sectoral networks established and strengthened		
An electronic Fixed Asset Management system installed	NA	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions	All Regions supported with preventive maintenance	All Regions supported with preventive maintenance
An electronic records management system installed	NA	NA
UNEPI Office Block constructed	NA	NA
Updated IEC Materials disseminated	IEC materials developed, translated and tested	IEC materials developed, translated and tested
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts	Consultancy to develop DHIS2 Tracker capture module conducted	Consultancy to develop DHIS2 Tracker capture module conducted
Registration of the target population through the community mobilisation structures with Smart Paper Technology (SPT) conducted in the 40 selected districts	NA	NA
Updated IEC Materials printed	Updated IEC materials printed	Updated IEC materials printed
Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media.	Targeted messages on immunization disseminated in urban communities ur	Targeted messages on immunization disseminated in urban communities ur
A consultant hired to develop the Urban immunization guide	Consultant hired to develop the urban immunization guide	Consultant hired to develop the urban immunization guide
Urban Immunization guidelines printed	NA	NA
An Urban immunization guide developed	Urban immunization guide developed	Urban immunization guide developed
Targeted messages in urban communities on immunization disseminated using mobile vans.	NA	NA
Budget Output:320079 Staff Development		
PIAP Output: 1203010506 Health workers trained		
DHTs trained in MLM	50% of the DHT members trained	50% of the DHT members trained
DCCTs trained	NA	NA

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1. Health facilities upgraded (Kisita ,Kaseremi,Kinyogoga,Karambi,Mbehenyi,Engali, Mpara II to III) ,Kolir,,Ntwona,Milele HCII to HCIII) 2. Health facilities renovated and rehabilitated 3. Construction of Call and dispatch centers implemented	NA	Sites visited, land availability and topography confirmed
1. Incinerators installed 2. Remodeling of ICU (Arua , Entebbe,Mulago ,Mbarara ,Hoima and Kabale RRHs) and Isolation wards constructed in Lwekubo HCIV,Kisoro HCIV,Bwera) 3.HDU remodelling in Bujumbuli HCIV,kyagwa,Padibe HCIVs and ,kasonga HCIII	NA	1. Contracts awarded for ICU civil works at Kabale, Arua and Hoima 2. Contracts signed for Entebbe, Mulago and Mbarara Isolation unit works 3. Designs ongoing for Rwekubo, Kisoro and Bwera Isolation Units 4. BoQs being customised for HDU remodeling at Bujumbuli, Kyagwa, Padibe HCIVs and Kasonga HCIII
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
1. Selected Laboratories facilitated 2. Surveillance activities Implemented 3. TB Supra reference Laboratory supported 4. Payments for hazard allowances done	NA	NA
1. MOH call centre supported 2. Payments for Logistical expenses for case referrals done	NA	NA
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
1. PIU office administration facilitated 2.Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented	1. PIU office administration facilitated	1. PIU office administration facilitated

VOTE: 014 Ministry of Health

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
3. Social security, salaries, gratuity, and statutory payments processed 4. Workshops and meetings for audit, reviews and assessments for planned interventions facilitated and implemented	2.Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented	1. Salaries, NSSF, gratuity and statutory paymened processed 2.Meetings, support supervision and mentorships for lab, case management and surveillance countrywide and at district level facilitated and implemented
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010601 Target population fully immunised.		
1. Acquisition of COVID-19 vaccines incl. procurement, freight and handling costs up to storage at the National Central Stores Implemented 2.COVID-19 vaccine deployment activities & processes incl. procurement of related medical supplies and services done	Procurement of vaccines commenced	COVID-19 J and J and Sinopharm vaccines procured
5. Allowances paid for vaccine deployment and supervision teams at all levels 6. Facilitation of workshops and meeting for reorienting vaccine deployment teams done 7. Printing and stationery expenses related to COVID-19 vaccine deployment paid	Allowances paid	Allowances paid
PIAP Output: 1202010602 Target population fully immunized		
3. M & E and related activities related to COVID-19 vaccine deployment, incl. pharmaco vigilance, Quality control, Post market surveys and support supervision done 4. Maintenance, service & minor repairs of transport equipment for vaccine deployment done	M&E Activities relating to Covid 19 activities undertaken	M&E Activities relating to Covid 19 activities undertaken

VOTE: 014 Ministry of Health

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 014 Ministry of Health

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	0.700	0.000
SubProgramme : 02 Population Health, Safety and Management	0.700	0.000
Sub-SubProgramme : 01 Curative Services	0.700	0.000
<i>Department Budget Estimates</i>		
Department: 002 Emergency Medical Services	0.700	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.700	0.000

VOTE: 014 Ministry of Health

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	GENDER AND EQUITY
Issue of Concern:	Gender-based discrimination and violence
Planned Interventions:	Construction of 81 maternity units across the country.
Budget Allocation (Billion):	0.400
Performance Indicators:	Proportion of the Functional Health Centre IVs(Offering caesarian and blood transfusion services). Proportion of sub counties with functional Health Centre IIIs. Proportion of functional imaging and radiography equipment in hospitals
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS
Issue of Concern:	The increasing HIV/AIDs prevalence
Planned Interventions:	Scale up HIV Care and treatment in the country Raise more awareness on HIV/AIDS prevention, control and treatment.
Budget Allocation (Billion):	0.800
Performance Indicators:	Number of Individuals tested. Number of HIV - Positive cases on treatment Number of condoms procured Number of condoms distributed
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	ENVIRONMENT
Issue of Concern:	High disease burden, of which, 70% is preventable through proper hygiene and sanitation
Planned Interventions:	Functionalization of the National Sanitation Working Group. Promotion of environmentally friendly energy sources e.g Solar & water harvesting in Health Facilities
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of Health facilities using solar as alternate power. Number of Health facilities with water harvesting systems

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Quarter 1

Actual Expenditure By End Q1
Performance as of End of Q1
Reasons for Variations

iv) Covid

Objective:	COVID-19
Issue of Concern:	Rising number of COVID-19 infections in the country
Planned Interventions:	1.Vaccinate the population against Covid-19 2.Case management, Infection prevention and Control 3. Enforce SOPs to prevent the spread of Covid-19
Budget Allocation (Billion):	4.500
Performance Indicators:	Number of individuals tested Number of COVID-19 patients treated Number of individuals vaccinated.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	