

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.617	10.963	7.288	75.0%	49.9%	66.5%
Non Wage	67.269	50.362	44.068	74.9%	65.5%	87.5%
Dev. GoU	68.208	59.923	33.114	87.9%	48.5%	55.3%
Ext. Fin.	1,059.367	334.852	191.350	31.6%	18.1%	57.1%
GoU Total	150.094	121.248	84.470	80.8%	56.3%	69.7%
Total GoU+Ext Fin (MTEF)	1,209.461	456.100	275.820	37.7%	22.8%	60.5%
Arrears	0.229	0.229	0.216	100.0%	94.4%	94.4%
Total Budget	1,209.690	456.329	276.036	37.7%	22.8%	60.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,209.690	456.329	276.036	37.7%	22.8%	60.5%
Total Vote Budget Excluding Arrears	1,209.461	456.100	275.820	37.7%	22.8%	60.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0801 Health Governance and Regulation	0.69	0.49	0.46	70.3%	66.7%	94.8%
Program: 0802 Health infrastructure and equipment	273.73	176.80	88.48	64.6%	32.3%	50.0%
Program: 0803 Health Research	0.79	0.59	0.59	75.0%	75.0%	100.0%
Program: 0805 Pharmaceutical and other Supplies	830.38	194.70	120.99	23.4%	14.6%	62.1%
Program: 0806 Public Health Services	33.65	30.40	19.81	90.3%	58.9%	65.2%
Program: 0808 Clinical Health Services	47.79	37.27	34.26	78.0%	71.7%	91.9%
Program: 0849 Policy, Planning and Support Services	22.43	15.85	11.22	70.7%	50.0%	70.8%
Total for Vote	1,209.46	456.10	275.82	37.7%	22.8%	60.5%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0801 Health Governance and Regulation

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0.022 Bn Shs	<i>SubProgram/Project :03 Quality Assurance</i>
Reason: Item centrally procured	
<i>Items</i>	
11,182,820.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Item centrally procured	
9,064,648.000 UShs	228002 Maintenance - Vehicles
Reason: Item centrally procured	
1,764,550.000 UShs	222001 Telecommunications
Reason: Item centrally procured	
Program 0802 Health infrastructure and equipment	
7.688 Bn Shs	<i>SubProgram/Project :1027 Institutional Support to MoH</i>
Reason: Procurement process completed and supplies to be made in quarter 4	
<i>Items</i>	
3,097,950,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process completed and supplies to be made in quarter 4	
2,512,877,142.000 UShs	312101 Non-Residential Buildings
Reason: Certificates under verification	
1,000,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process completed and supplies to be made in quarter 4	
691,104,554.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Pending submission of invoices from JMS	
120,600,000.000 UShs	312213 ICT Equipment
Reason: Procurement in advanced stages	
12.054 Bn Shs	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
Reason: Certificates yet to be presented by contractor	
<i>Items</i>	
12,054,453,829.000 UShs	312101 Non-Residential Buildings
Reason: Certificates yet to be presented by contractor	
0.012 Bn Shs	<i>SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals</i>
Reason: Meeting cancelled due to COVID	
<i>Items</i>	
8,111,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Meeting cancelled due to COVID	
3,750,000.000 UShs	221002 Workshops and Seminars

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Reason: Meeting cancelled due to COVID	
2.730 Bn Shs	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
Reason: Awaiting submission of certificate by the contractor	
<i>Items</i>	
2,700,000,000.000 UShs	312213 ICT Equipment
Reason: Awaiting submission of certificate by the contractor	
30,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: To be consumed in last quarter	
2.216 Bn Shs	<i>SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>
Reason: The balance of Shs 2.235 Billion is meant for settlement of contractors interim payment certificates which were outstanding by end of Q 3, courier of withdrawal applications to the Funding Agencies and completion of the procurement for laboratory equipment - Lot 1 Sub-Lot 1A which had been re-tendered by end of the Quarter.	
<i>Items</i>	
2,198,498,708.000 UShs	312101 Non-Residential Buildings
Reason: Payments amounting Shs 670 Million for settlement of GoU Share on IPC No. 8 and IPC No. 10 for Yumbe and Kayunga respectively were in progress by the end of Quarter 3. In addition, payments amounting to Shs 936 Million for settlement of IPC No. 9 and IPC No. 11 for Yumbe and Kayunga respectively are expected to be made in Quarter 4.	
11,461,500.000 UShs	222002 Postage and Courier
Reason: Activity not yet completed; withdrawal applications and other essential documents are couriered to the Funding Agencies throughout the Financial Year.	
5,801,250.000 UShs	221001 Advertising and Public Relations
Reason: Procurement for advertising the tender for re-tendering of Lot 1 Sub Lot 1A (Laboratory Equipment) still in progress.	
2.102 Bn Shs	<i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason: Project still under preparation phase	
<i>Items</i>	
2,101,973,905.000 UShs	312202 Machinery and Equipment
Reason: Project still under preparation phase	
Program 0805 Pharmaceutical and other Supplies	
0.068 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason: Requisition for grant writing to be raised after full budget for item has been released	
<i>Items</i>	
50,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Requisition for grant writing to be raised after full budget for item has been released	
18,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: items still undergoing procurment	
Program 0806 Public Health Services	

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0.001 Bn Shs	<i>SubProgram/Project :06 Community Health</i>
Reason: All of the activities that have been reported on for the Q3 were partner supported. The requisitioned GOU funds received fairly late and execution of corresponding activities interrupted by COVID-19 pandemic interventions.	
<i>Items</i>	
1,400,000.000 UShs	221012 Small Office Equipment
Reason: Funds centrally managed	
0.470 Bn Shs	<i>SubProgram/Project :08 Communicable Diseases Prevention & Control</i>
Reason: Requisitions are still undergoing authorisation	
<i>Items</i>	
370,258,060.000 UShs	224001 Medical Supplies
Reason: Procurement still undergoing	
67,328,800.000 UShs	221002 Workshops and Seminars
Reason: Requisitions are still undergoing authorisation	
17,197,450.000 UShs	228002 Maintenance - Vehicles
Reason: centrally procured	
10,399,600.000 UShs	221003 Staff Training
Reason: Requisitions are still undergoing authorisation	
2,500,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: There has not been any need for funds to be spent	
0.007 Bn Shs	<i>SubProgram/Project :13 Health Education, Promotion & Communication</i>
Reason: Some items are centrally procured while others are in the procurement process	
<i>Items</i>	
3,240,594.000 UShs	212101 Social Security Contributions
Reason: Centrally procured	
2,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Still being processed	
1,656,309.000 UShs	228002 Maintenance - Vehicles
Reason: Centrally procured	
200,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Still being processed	
0.007 Bn Shs	<i>SubProgram/Project :14 Reproductive and Child Health</i>
Reason: Requisitions are still undergoing authorisation	
<i>Items</i>	
4,950,000.000 UShs	221012 Small Office Equipment
Reason: Requisitions are still undergoing authorisation	

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1,949,732.000 UShs	212101 Social Security Contributions
	Reason: Funds spent centrally
0.001 Bn Shs	<i>SubProgram/Project :21 Environmental Health</i>
	Reason: Requests for some activities were not processed This is due to delay in procurement processes
<i>Items</i>	
500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Requests for some activities were not processed This was due to delay in procurement processes
0.002 Bn Shs	<i>SubProgram/Project :22 Non-Communicable Diseases</i>
	Reason: challenging procurement procedures
<i>Items</i>	
1,500,000.000 UShs	221012 Small Office Equipment
	Reason: challenging procurement procedures
883,400.000 UShs	221009 Welfare and Entertainment
	Reason: Excess funds budgeted
0.028 Bn Shs	<i>SubProgram/Project :23 National Health Laboratory & Diagnostic Services</i>
	Reason: Some activities were postponed due to social distancing requirements for COVID 19
<i>Items</i>	
22,430,999.000 UShs	221002 Workshops and Seminars
	Reason: Scheduled workshop postponed due to COVID-19 social distancing lock down.
5,000,000.000 UShs	221003 Staff Training
	Reason: training was scheduled for April, postponed to May
600,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement in process
0.011 Bn Shs	<i>SubProgram/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies</i>
	Reason: - Still under procurement process
<i>Items</i>	
6,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: - Still under procurement process
3,499,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Direct Procurement Process
2,000,000.000 UShs	221012 Small Office Equipment
	Reason: - Still under procurement process
Program 0808 Clinical Health Services	

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0.265 Bn Shs	<i>SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
	Reason: Requisition undergoing authorisation
<i>Items</i>	
162,280,186.000 UShs	225001 Consultancy Services- Short term
	Reason:
47,243,000.000 UShs	221001 Advertising and Public Relations
	Reason: Activity put on hold
24,153,180.000 UShs	221002 Workshops and Seminars
	Reason: Activity put on hold
15,500,000.000 UShs	224004 Cleaning and Sanitation
	Reason: funds to be spent in quarter 4
12,847,999.000 UShs	221003 Staff Training
	Reason: Requisition undergoing authorisation
0.003 Bn Shs	<i>SubProgram/Project :11 Nursing & Midwifery Services</i>
	Reason: No requisition raised
<i>Items</i>	
1,283,800.000 UShs	228002 Maintenance - Vehicles
	Reason: Centrally procured
1,100,000.000 UShs	221012 Small Office Equipment
	Reason: No requisition raised
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds not enough to initiate procurement
100,000.000 UShs	222001 Telecommunications
	Reason: Funds to be used in quarter 4
0.080 Bn Shs	<i>SubProgram/Project :15 Clinical Services</i>
	Reason: Postponed activities and non-requisition of funds for some items
<i>Items</i>	
48,811,000.000 UShs	221002 Workshops and Seminars
	Reason: Activity was postponed
20,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: No requisitions raised for funds
5,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: No requisition raised
4,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: Funds not enough to purchase laptop
2,511,600.000 UShs	221012 Small Office Equipment
	Reason: Undergoing procurement
0.022 Bn Shs	<i>SubProgram/Project :16 Emergency Medical Services</i>
	Reason: Workshop postponed due to COVID interruption
<i>Items</i>	
11,725,000.000 UShs	221002 Workshops and Seminars
	Reason: Workshop postponed due to COVID interruption
7,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process is ongoing
1,500,000.000 UShs	212101 Social Security Contributions
	Reason: Funds spent centrally
528,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Not enough to initiate any procurement
500,000.000 UShs	222001 Telecommunications
	Reason: Payment still undergoing authorisation
0.027 Bn Shs	<i>SubProgram/Project :17 Health Infrastructure</i>
	Reason:
<i>Items</i>	
25,000,001.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Requisition for funds not yet raised by Masaka Regional Referral Referral
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds not enough to initiate requisition
Program 0849 Policy, Planning and Support Services	
3.359 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Payment files for gratuity and pension undergoing verification
<i>Items</i>	
2,390,963,345.000 UShs	212102 Pension for General Civil Service
	Reason: Verification process of pensioners ongoing
775,910,494.000 UShs	213004 Gratuity Expenses
	Reason: Payment files undergoing verification
133,852,319.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Requisition undergoing authorisation
49,464,460.000 UShs	263204 Transfers to other govt. Units (Capital)

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	Reason: Pharmacy board has not raised requisition
6,250,000.000 UShs	222001 Telecommunications
	Reason: Excess funds released to be spent in quarter 4
0.031 Bn Shs	SubProgram/Project :02 Health Sector Strategy and Policy
	Reason: Implementation of planned activities postponed to Quarter Four due to emerging priorities that affected availability of time.
<i>Items</i>	
25,127,501.000 UShs	221002 Workshops and Seminars
	Reason: Activities postponed due to limited time as a result of emerging and competing priorities
3,529,412.000 UShs	213001 Medical expenses (To employees)
	Reason: There was no demand by end of the Quarter
1,452,485.000 UShs	228002 Maintenance - Vehicles
	Reason: To be utilized in Quarter Four
1,314,955.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be procured in Quarter Four
0.002 Bn Shs	SubProgram/Project :10 Internal Audit Department
	Reason: Activity not undertaken
<i>Items</i>	
2,223,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Activity not undertaken
0.039 Bn Shs	SubProgram/Project :12 Human Resource Management Department
	Reason: Universities have not yet sent claims for scholarships
	Excess funds released on some items to be spent in quarter 4
<i>Items</i>	
22,339,250.000 UShs	282103 Scholarships and related costs
	Reason: Universities have not yet sent claims
10,077,195.000 UShs	222002 Postage and Courier
	Reason: No requisition made
2,072,000.000 UShs	221012 Small Office Equipment
	Reason: Requisitions not initiated
1,800,000.000 UShs	222001 Telecommunications
	Reason: Excess funds released to be spent in quarter 4
1,002,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Excess funds released to be spent in quarter 4
0.004 Bn Shs	SubProgram/Project :19 Health Sector Partners & Multi-Sectoral Coordination

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Reason: Maintenance of vehicle and computer supplies/IT is centrally done by Finance and Administration	
<i>Items</i>	
4,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: centrally procured	
100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: centrally procured	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Health Governance and Regulation			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved level of sector collaboration and partnership			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;	Percentage	30%	22%
Programme : 02 Health infrastructure and equipment			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Development and management of health sector infrastructure and equipment.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of the functional health centre IVs(offering ceaserian and blood transfusion section)	Percentage	75%	50%
Proportion of subcounties with functional HC IIIs;	Percentage	81%	75%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	85%	75%
Programme : 03 Health Research			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of research informed policy and guidelines	Percentage	100%	100%
Programme : 05 Pharmaceutical and other Supplies			
Responsible Officer: Permanent Secretary, Ministry of health			
Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	85%	81%
Programme : 06 Public Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible public health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
DPT3 Coverage	Percentage	97%	100%
Couple Years of protection	Number	4,700,000	3,487,278
Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%
Programme : 08 Clinical Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible clinical health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Institutional/Facility based Infant Mortality rate	Ratio	44	45
Institutional/Facility based perinatal mortality rate	Ratio	16	26
Institutional/Facility based Maternity Mortality rate	Ratio	90	120
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved level of sector collaboration and partnership			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	100%
proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	100%
Timeliness and completeness of monthly HMIS reporting	Percentage	100%	100%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Health Governance and Regulation			
Sub Programme : 03 Quality Assurance			
KeyOutputPut : 01 Sector performance monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Quarterly Performance review meetings held	Number	4	2
KeyOutputPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	3
Programme : 02 Health infrastructure and equipment			
Sub Programme : 1027 Institutional Support to MoH			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support and monitoring visits conducted	Number	4	3
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of hospitals renovated	Number	3	0
Percentage of completion of construction/rehabilitation	Percentage	100%	0%
Number of support and monitoring visits conducted	Number	4	1
Sub Programme : 1187 Support to Mulago Hospital Rehabilitation			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of hospitals renovated	Number		1
Percentage of completion of construction/rehabilitation	Percentage	100%	98%
Number of support and monitoring visits conducted	Number	4	3

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Sub Programme : 1243 Rehabilitation and Construction of General Hospitals			
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of hospitals renovated	Number	2	1
Percentage of completion of construction/rehabilitation	Percentage	100%	
Number of support and monitoring visits conducted	Number	12	9
Sub Programme : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support and monitoring visits conducted	Number	3	2
Sub Programme : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support and monitoring visits conducted	Number	15	12
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	95%
Number of Hospitals equipped	Number	2	2
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of completion of construction/rehabilitation	Percentage	100%	94%
Number of support and monitoring visits conducted	Number	15	12
Sub Programme : 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support and monitoring visits conducted	Number	12	9
Sub Programme : 1394 Regional Hospital for Paediatric Surgery			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support and monitoring visits conducted	Number	4	3

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KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of completion of construction/rehabilitation	Percentage	100%	97%
Sub Programme : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support and monitoring visits conducted	Number	9	3
KeyOutputPut : 51 Support to Local Governments			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of District implementing Facility assessments	Number	83	129
Number of Districts implementing RBF	Number	83	129
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	
KeyOutputPut : 81 Health centre construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of Completion of Construction/Rehabilitation	Percentage	50%	0%
Number of Health Centre IIIs renovated	Number	82	0
Sub Programme : 1519 Strengthening Capacity of Regional Referral Hospitals			
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	30%	0%
Number of Hospitals equipped	Number	15	0
Sub Programme : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of support and monitoring visits conducted	Number	4	1
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of completion of construction/rehabilitation	Percentage	10%	0%

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Programme : 03 Health Research			
Sub Programme : 04 Research Institutions			
KeyOutputPut : 52 Support to Uganda National Health Research Organisation(UNHRO)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of conservation gardens established	Number	4	0
No. of research information dissemination seminars	Number	4	3
No. of therapies and formulations evaluated.TBD	Number	5	3
Sub Programme : 05 JCRC			
KeyOutputPut : 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of researches in HIV/AIDS conducted	Number	1	0
Programme : 05 Pharmaceutical and other Supplies			
Sub Programme : 0220 Global Fund for AIDS, TB and Malaria			
KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	95%	92%
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of districts with integrated and updated micro plans	Number	122	122
Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support			
KeyOutputPut : 02 Strengthening Capacity of Health Facility Managers			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Health facilities supported to conduct outreaches	Number	2982	2982
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of districts with integrated and updated micro plans	Number	128	50
Programme : 06 Public Health Services			
Sub Programme : 06 Community Health			

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KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
Sub Programme : 08 Communicable Diseases Prevention & Control			
KeyOutputPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of quarterly Technical support supervision conducted	Number	4	3
No. of weekly surveillance reports released	Number	36	36
KeyOutputPut : 04 Immunisation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	95%	95%
% of children under one year immunized against measles	Percentage	95%	100%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	95%	95%
KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of bi-quarterly support supervision visits reports	Number	2	0
No. of meetings and conferences held(nationally and internationally)	Number	2	0
KeyOutputPut : 07 Indoor Residual Spraying (IRS) services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts provided with IRS services	Number	10	10
Sub Programme : 13 Health Education, Promotion & Communication			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
Sub Programme : 14 Reproductive and Child Health			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127

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KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	20	46
Sub Programme : 1413 East Africa Public Health Laboratory Network project Phase II			
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	3
KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of bi-quarterly support supervision visits reports	Number	2	1
Sub Programme : 1441 Uganda Sanitation Fund Project II			
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	3
Sub Programme : 21 Environmental Health			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	60%	75%
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	2
Sub Programme : 22 Non-Communicable Diseases			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	127
Sub Programme : 23 National Health Laboratory & Diagnostic Services			

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KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	3
Sub Programme : 24 Integrated Epidemiology, Surveillance & Public Health Emergencies			
KeyOutputPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of quarterly Technical support supervision conducted	Number	4	3
No. of weekly surveillance reports released	Number	52	38
KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of bi-quarterly support supervision visits reports	Number	2	3
Programme : 08 Clinical Health Services			
Sub Programme : 16 Emergency Medical Services			
KeyOutputPut : 04 National Ambulance Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of calls and inter-facility referrals received and responded to	Percentage	100%	60%
No. of Policies and guidelines developed and disseminated	Number	1	0
No. of emergency care providers trained	Number	288	215
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 02 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage execution of the procurement plan	Percentage	100%	75%
Proportion of projects audited	Percentage	100%	100%
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of Top management resolutions executed	Percentage	100%	100%
Proportion of quarterly internal audit report recommendations implemented	Percentage	100%	100%
Proportion of auditor General report recommendations implemented	Percentage	100%	100%
Sub Programme : 02 Health Sector Strategy and Policy			

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KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	3
Quarterly Local Government Release advises issued	Number	4	3
Number of quarterly project performance reports compiled	Number	4	3
Number of quarterly supervision visits	Number	4	3
Sub Programme : 10 Internal Audit Department			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	3
Number of quarterly comprehensive internal audit report produced	Number	4	3
Quarterly Local Government Release advises issued	Number	4	3
Number of quarterly project performance reports compiled	Number	4	3
Number of quarterly supervision visits	Number	4	3

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.69	0.49	0.46	70.3%	66.7%	94.8%
<i>Class: Outputs Provided</i>	<i>0.69</i>	<i>0.49</i>	<i>0.46</i>	<i>70.3%</i>	<i>66.7%</i>	<i>94.8%</i>
080101 Sector performance monitored and evaluated	0.35	0.25	0.24	72.0%	70.3%	97.6%
080102 Standards and guidelines disseminated	0.06	0.05	0.04	73.8%	67.8%	91.8%
080103 Support supervision provided to Local Governments and referral hospitals	0.20	0.14	0.13	70.5%	65.3%	92.7%
080104 Standards and guidelines developed	0.08	0.05	0.04	59.6%	53.2%	89.2%
Program 0802 Health infrastructure and equipment	52.82	45.58	18.75	86.3%	35.5%	41.1%
<i>Class: Outputs Provided</i>	<i>9.72</i>	<i>7.95</i>	<i>3.03</i>	<i>81.9%</i>	<i>31.2%</i>	<i>38.1%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.72	7.95	3.03	81.9%	31.2%	38.1%
<i>Class: Outputs Funded</i>	<i>1.78</i>	<i>0.93</i>	<i>0.82</i>	<i>52.3%</i>	<i>46.0%</i>	<i>88.0%</i>
080251 Support to Local Governments	1.78	0.93	0.82	52.3%	46.0%	88.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	41.32	36.69	14.91	88.8%	36.1%	40.6%
080272 Government Buildings and Administrative Infrastructure	0.88	0.88	0.08	100.0%	9.6%	9.6%
080276 Purchase of Office and ICT Equipment, including Software	5.14	2.84	0.02	55.2%	0.3%	0.5%
080277 Purchase of Specialised Machinery & Equipment	4.26	2.20	0.05	51.7%	1.2%	2.4%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.04	100.0%	46.8%	46.8%
080280 Hospital Construction/rehabilitation	30.95	30.68	14.71	99.1%	47.5%	47.9%
Program 0803 Health Research	0.79	0.59	0.59	75.0%	75.0%	100.0%
Class: Outputs Funded	0.79	0.59	0.59	75.0%	75.0%	100.0%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.18	0.18	75.0%	75.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.55	0.41	0.41	75.0%	75.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	15.03	14.18	14.14	94.4%	94.1%	99.7%
Class: Outputs Provided	14.89	14.08	14.03	94.5%	94.2%	99.7%
080501 Preventive and curative Medical Supplies (including immunisation)	12.00	12.00	12.14	100.0%	101.1%	101.1%
080503 Monitoring and Evaluation Capacity Improvement	2.53	1.82	1.70	71.7%	67.1%	93.5%
080504 Technical Support, Monitoring and Evaluation	0.36	0.26	0.20	73.1%	55.2%	75.5%
Class: Outputs Funded	0.13	0.10	0.10	75.0%	75.0%	100.0%
080551 Transfer to Autonomous Health Institutions	0.13	0.10	0.10	75.0%	75.0%	100.0%
Program 0806 Public Health Services	10.54	7.29	5.04	69.1%	47.9%	69.2%
Class: Outputs Provided	10.09	7.06	4.82	70.0%	47.8%	68.3%
080601 Community Health Services (control of communicable and non communicable diseases)	3.61	2.67	1.86	74.0%	51.6%	69.6%
080602 National Endemic and Epidemic Disease Control	3.68	2.59	1.69	70.3%	45.9%	65.3%
080603 Technical Support, Monitoring and Evaluation	0.70	0.45	0.42	64.5%	59.3%	91.9%
080604 Immunisation	0.35	0.20	0.17	58.5%	47.5%	81.1%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	0.81	0.62	0.62	76.9%	76.5%	99.4%
080606 Photo-biological Control of Malaria	0.90	0.50	0.05	55.8%	5.3%	9.5%
080607 Indoor Residual Spraying (IRS) services	0.06	0.03	0.03	46.4%	46.3%	99.9%
Class: Outputs Funded	0.45	0.23	0.23	50.0%	50.0%	100.0%
080651 Support to Local Governments	0.45	0.23	0.23	50.0%	50.0%	100.0%
Program 0808 Clinical Health Services	47.79	37.27	34.26	78.0%	71.7%	91.9%
Class: Outputs Provided	9.68	9.19	8.78	94.9%	90.7%	95.6%
080801 Technical support, monitoring and evaluation	2.57	5.42	4.96	211.2%	193.2%	91.5%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.63	0.46	0.20	72.4%	32.2%	44.4%
080803 Maintenance of medical and solar equipment	2.15	1.35	2.17	63.0%	101.0%	160.5%
080804 National Ambulance Services	0.94	0.67	0.50	71.7%	52.8%	73.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.49	0.84	0.76	56.1%	51.0%	90.8%
080806 National Health Insurance Scheme	1.90	0.44	0.19	23.3%	9.8%	42.2%
Class: Outputs Funded	38.11	28.08	25.49	73.7%	66.9%	90.7%
080851 Support to Local Governments	20.90	14.80	12.75	70.8%	61.0%	86.2%
080852 Support to District Hospitals	0.10	0.08	0.05	75.0%	50.0%	66.7%
080853 Medical Intern Services	11.43	8.57	8.01	75.0%	70.1%	93.5%
080854 International Health Organisations	1.50	1.50	1.51	100.0%	100.4%	100.4%
080855 Senior House Officers	4.18	3.14	3.16	75.0%	75.7%	100.9%
Program 0849 Policy, Planning and Support Services	22.66	16.08	11.44	71.0%	50.5%	71.1%
Class: Outputs Provided	21.67	15.28	10.83	70.5%	50.0%	70.9%
084901 Policy, consultation, planning and monitoring services	2.76	1.75	1.36	63.5%	49.4%	77.8%
084902 Ministry Support Services	13.71	9.91	6.52	72.3%	47.5%	65.8%
084903 Ministerial and Top Management Services	0.66	0.40	0.40	60.6%	60.5%	99.8%
084904 Health Sector reforms including financing and national health accounts	0.06	0.04	0.03	62.8%	51.3%	81.8%
084919 Human Resource Management Services	4.45	3.17	2.51	71.3%	56.4%	79.1%
084920 Records Management Services	0.04	0.02	0.02	48.2%	41.3%	85.7%
Class: Outputs Funded	0.76	0.57	0.39	75.0%	50.9%	67.8%
084951 Transfers to International Health Organisation	0.46	0.35	0.21	75.0%	45.9%	61.2%
084952 Health Regulatory Councils	0.30	0.23	0.18	75.0%	58.5%	78.0%
Class: Arrears	0.23	0.23	0.22	100.0%	94.4%	94.4%
084999 Arrears	0.23	0.23	0.22	100.0%	94.4%	94.4%
Total for Vote	150.32	121.48	84.69	80.8%	56.3%	69.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	66.75	54.05	41.96	81.0%	62.9%	77.6%
211101 General Staff Salaries	13.71	10.29	6.61	75.0%	48.2%	64.3%
211102 Contract Staff Salaries	2.80	2.10	2.05	75.0%	73.2%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	2.54	1.53	1.46	60.4%	57.4%	95.0%
212101 Social Security Contributions	0.33	0.22	0.20	64.7%	61.2%	94.6%
212102 Pension for General Civil Service	8.36	6.27	3.88	75.0%	46.4%	61.9%
213001 Medical expenses (To employees)	0.20	0.13	0.10	61.7%	47.2%	76.5%
213002 Incapacity, death benefits and funeral expenses	0.07	0.05	0.05	68.8%	62.9%	91.4%
213004 Gratuity Expenses	2.30	1.72	0.95	75.0%	41.2%	54.9%
221001 Advertising and Public Relations	0.27	0.11	0.05	39.5%	20.0%	50.6%
221002 Workshops and Seminars	1.24	0.60	0.39	48.7%	31.7%	65.0%
221003 Staff Training	0.42	0.16	0.12	38.1%	29.5%	77.5%

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221004 Recruitment Expenses	0.02	0.01	0.01	60.0%	59.7%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.02	66.8%	51.6%	77.3%
221008 Computer supplies and Information Technology (IT)	0.24	0.10	0.05	41.4%	21.7%	52.4%
221009 Welfare and Entertainment	0.67	0.50	0.50	73.5%	73.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.52	1.29	0.30	85.0%	20.0%	23.6%
221012 Small Office Equipment	0.21	0.08	0.06	38.9%	29.8%	76.7%
221016 IFMS Recurrent costs	0.06	0.05	0.05	77.7%	77.7%	100.0%
221017 Subscriptions	0.01	0.01	0.01	76.0%	71.5%	94.1%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	65.0%	65.0%	100.0%
222001 Telecommunications	0.16	0.07	0.06	46.4%	35.5%	76.5%
222002 Postage and Courier	0.06	0.03	0.01	59.7%	19.5%	32.7%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	73.3%	73.3%	100.0%
223001 Property Expenses	0.08	0.04	0.03	46.2%	40.9%	88.4%
223004 Guard and Security services	0.22	0.15	0.15	70.9%	69.6%	98.2%
223005 Electricity	0.82	0.52	0.52	62.9%	62.9%	100.0%
223006 Water	0.19	0.13	0.13	66.8%	66.8%	100.0%
224001 Medical Supplies	12.80	12.39	12.16	96.8%	94.9%	98.1%
224004 Cleaning and Sanitation	0.31	0.22	0.15	72.6%	49.8%	68.6%
224005 Uniforms, Beddings and Protective Gear	4.10	3.10	0.00	75.6%	0.1%	0.1%
225001 Consultancy Services- Short term	0.81	3.84	3.65	475.8%	451.9%	95.0%
227001 Travel inland	3.81	2.60	2.47	68.2%	64.8%	95.1%
227002 Travel abroad	0.52	0.21	0.21	39.6%	39.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.30	2.02	1.33	87.9%	57.8%	65.8%
227004 Fuel, Lubricants and Oils	2.38	1.67	1.67	70.0%	70.0%	100.0%
228002 Maintenance - Vehicles	0.78	0.44	0.38	56.4%	48.6%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	1.28	2.11	61.7%	101.6%	164.8%
228004 Maintenance – Other	0.05	0.02	0.02	51.5%	42.8%	83.2%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	25.0%	24.9%	99.7%
282103 Scholarships and related costs	0.20	0.04	0.02	20.0%	8.8%	44.2%
Class: Outputs Funded	42.02	30.50	27.61	72.6%	65.7%	90.5%
262101 Contributions to International Organisations (Current)	1.96	1.85	1.72	94.1%	87.6%	93.1%
263104 Transfers to other govt. Units (Current)	20.08	14.75	12.14	73.4%	60.5%	82.3%
263106 Other Current grants (Current)	7.40	5.55	5.55	75.0%	75.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.58	0.66	0.50	41.5%	31.3%	75.4%
263206 Other Capital grants (Capital)	0.50	0.50	0.50	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	10.50	7.20	7.20	68.6%	68.6%	100.0%
Class: Capital Purchases	41.32	36.69	14.91	88.8%	36.1%	40.6%
312101 Non-Residential Buildings	31.83	31.56	14.79	99.1%	46.5%	46.9%
312202 Machinery and Equipment	4.26	2.20	0.05	51.7%	1.2%	2.4%
312203 Furniture & Fixtures	0.10	0.10	0.04	100.0%	46.8%	46.8%
312213 ICT Equipment	5.14	2.84	0.02	55.2%	0.3%	0.5%

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<i>Class: Arrears</i>	0.23	0.23	0.22	100.0%	94.4%	94.4%
321608 General Public Service Pension arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.04	0.04	0.04	100.0%	98.3%	98.3%
321614 Electricity arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.06	0.06	0.05	100.0%	98.9%	98.9%
Total for Vote	150.32	121.48	84.69	80.8%	56.3%	69.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.69	0.49	0.46	70.3%	66.7%	94.8%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.69	0.49	0.46	70.3%	66.7%	94.8%
Program 0802 Health infrastructure and equipment	52.82	45.58	18.75	86.3%	35.5%	41.1%
<i>Development Projects</i>						
1027 Institutional Support to MoH	14.23	10.65	2.96	74.9%	20.8%	27.8%
1187 Support to Mulago Hospital Rehabilitation	21.36	20.00	7.95	93.6%	37.2%	39.7%
1243 Rehabilitation and Construction of General Hospitals	0.10	2.63	2.62	2,630.9%	2,618.3%	99.5%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5.10	2.80	0.07	54.9%	1.4%	2.5%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.51	5.96	3.73	79.4%	49.7%	62.5%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.05	0.05	100.0%	100.0%	100.0%
1394 Regional Hospital for Paediatric Surgery	1.09	1.09	1.09	100.0%	100.0%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.28	0.21	0.21	74.6%	74.3%	99.5%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	2.10	0.00	70.1%	0.0%	0.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.12	0.09	0.09	75.0%	75.0%	100.0%
Program 0803 Health Research	0.79	0.59	0.59	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.41	0.41	75.0%	75.0%	100.0%
05 JCRC	0.24	0.18	0.18	75.0%	75.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	15.03	14.18	14.14	94.4%	94.1%	99.7%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.36	0.26	0.20	73.1%	55.2%	75.5%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	2.58	1.83	1.71	70.9%	66.3%	93.5%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.09	12.09	12.23	100.0%	101.1%	101.1%
Program 0806 Public Health Services	10.54	7.29	5.04	69.1%	47.9%	69.2%
<i>Recurrent SubProgrammes</i>						

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

06 Community Health	1.84	1.38	0.73	74.6%	39.5%	53.0%
08 Communicable Diseases Prevention & Control	4.94	3.34	1.96	67.6%	39.8%	58.8%
13 Health Education, Promotion & Communication	0.34	0.24	0.20	70.6%	56.9%	80.7%
14 Reproductive and Child Health	0.56	0.40	0.35	71.4%	62.7%	87.9%
21 Environmental Health	0.85	0.62	0.55	72.5%	63.9%	88.1%
22 Non-Communicable Diseases	0.19	0.14	0.14	74.4%	74.1%	99.7%
23 National Health Laboratory & Diagnostic Services	0.51	0.34	0.31	66.6%	60.6%	91.0%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0.59	0.40	0.38	68.6%	65.4%	95.4%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.27	0.20	0.20	75.1%	75.1%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	0.23	0.23	50.0%	50.0%	100.0%
Program 0808 Clinical Health Services	47.79	37.27	34.26	78.0%	71.7%	91.9%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	40.32	32.26	29.44	80.0%	73.0%	91.3%
11 Nursing & Midwifery Services	0.63	0.46	0.20	72.4%	32.2%	44.4%
15 Clinical Services	2.17	1.37	1.15	63.2%	53.0%	83.9%
16 Emergency Medical Services	0.94	0.67	0.50	71.7%	52.8%	73.7%
17 Health Infrastructure	3.73	2.50	2.97	67.2%	79.7%	118.7%
Program 0849 Policy, Planning and Support Services	22.66	16.08	11.44	71.0%	50.5%	71.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	15.39	11.12	7.53	72.3%	48.9%	67.7%
02 Health Sector Strategy and Policy	2.18	1.43	1.09	65.5%	50.0%	76.3%
10 Internal Audit Department	0.43	0.25	0.20	58.4%	46.3%	79.3%
12 Human Resource Management Department	4.45	3.17	2.51	71.3%	56.4%	79.1%
19 Health Sector Partners & Multi-Sectoral Coordination	0.20	0.11	0.10	53.0%	51.1%	96.5%
Total for Vote	150.32	121.48	84.69	80.8%	56.3%	69.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0802 Health infrastructure and equipment	220.91	131.22	69.73	59.4%	31.6%	53.1%
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	23.03	13.03	7.98	56.6%	34.7%	61.3%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	67.65	37.65	13.54	55.7%	20.0%	36.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	119.69	70.00	48.21	58.5%	40.3%	68.9%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	10.54	10.54	0.00	100.0%	0.0%	0.0%
Program : 0805 Pharmaceutical and other Supplies	815.35	180.52	106.85	22.1%	13.1%	59.2%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	757.73	137.90	97.80	18.2%	12.9%	70.9%

Vote:014

Ministry of Health

QUARTER 3: Highlights of Vote Performance

1436 GAVI Vaccines and Health Sector Development Plan Support	57.62	42.62	9.05	74.0%	15.7%	21.2%
Program : 0806 Public Health Services	22.75	23.11	14.77	101.6%	64.9%	63.9%
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network project Phase II	18.82	19.19	12.86	101.9%	68.4%	67.0%
1441 Uganda Sanitation Fund Project II	3.93	3.93	1.90	100.0%	48.5%	48.5%
Grand Total:	1,059.00	334.85	191.35	31.6%	18.1%	57.1%

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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																								
Program: 01 Health Governance and Regulation																											
<i>Recurrent Programmes</i>																											
Subprogram: 03 Quality Assurance																											
<i>Outputs Provided</i>																											
Output: 01 Sector performance monitored and evaluated																											
Quarterly performance review meeting conducted ; Senior Management Committee meetings conducted; Technical Working Group meetings conducted	6 Senior Management Committee meetings	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>201,467</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>10,200</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>3,498</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,817</td> </tr> <tr> <td>227002 Travel abroad</td> <td>4,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>10,056</td> </tr> <tr> <td>Total</td> <td>243,038</td> </tr> <tr> <td>Wage Recurrent</td> <td>201,467</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>41,571</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	201,467	211103 Allowances (Inc. Casuals, Temporary)	10,200	221008 Computer supplies and Information Technology (IT)	3,498	221009 Welfare and Entertainment	9,000	221011 Printing, Stationery, Photocopying and Binding	4,817	227002 Travel abroad	4,000	228002 Maintenance - Vehicles	10,056	Total	243,038	Wage Recurrent	201,467	Non Wage Recurrent	41,571	AIA	0	
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Wage Recurrent	201,467																										
Non Wage Recurrent	41,571																										
AIA	0																										
<i>Reasons for Variation in performance</i>																											
Senior Management Committee for February and March did not take place because of COVID 19																											
Output: 02 Standards and guidelines disseminated																											
Client Charters ; Supervision strategy; QI Framework; Infection Prevention and Control Guidelines disseminated	Dissemination of: the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 60 districts National Service Standards to 80 districts	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>6,765</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,130</td> </tr> <tr> <td>227001 Travel inland</td> <td>12,291</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>16,900</td> </tr> <tr> <td>273101 Medical expenses (To general Public)</td> <td>1,760</td> </tr> <tr> <td>Total</td> <td>43,845</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>43,845</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	213002 Incapacity, death benefits and funeral expenses	6,765	221011 Printing, Stationery, Photocopying and Binding	6,130	227001 Travel inland	12,291	227004 Fuel, Lubricants and Oils	16,900	273101 Medical expenses (To general Public)	1,760	Total	43,845	Wage Recurrent	0	Non Wage Recurrent	43,845	AIA	0					
Item	Spent																										
213002 Incapacity, death benefits and funeral expenses	6,765																										
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273101 Medical expenses (To general Public)	1,760																										
Total	43,845																										
Wage Recurrent	0																										
Non Wage Recurrent	43,845																										
AIA	0																										
<i>Reasons for Variation in performance</i>																											
.																											
Output: 03 Support supervision provided to Local Governments and referral hospitals																											

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Comprehensive integrated supportive supervision conducted; Joint Inspection field visits conducted ; QI inspection field visits	1 Quarterly Area Team support supervision visits conducted to 127 districts and 14 RRHs	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 33,199
	Quality Improvement support supervision visits conducted to 70 districts and report was shared during the review meeting	221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	3,530
	Health Facility Quality of care assessment monitored in 9 districts in Western Uganda	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	28,618 56,823 7,270

Reasons for Variation in performance

Inadequate funding and activity affected by the COVID 19 out-break

Total	131,939
Wage Recurrent	0
Non Wage Recurrent	131,939
AIA	0

Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
strategy and guidelines for supportive supervision; Patient Safety/IPC; QoC Standards for MNCH and EPI: Inventory standards developed	Process print the Patient charter finalised	211103 Allowances (Inc. Casuals, Temporary)	16,459
	Process initiated to review HFQAP tool. Consultant procured to review the HSQIP&SP developed.	221009 Welfare and Entertainment	2,734
	Consultant procured to review the HSQIP&SP developed.	221011 Printing, Stationery, Photocopying and Binding	22,400
	Procurement process to print 3,000 copies of the Client Satisfaction survey report was finalised. Service contract was awarded		
Procurement process to print 2,000 copies of the Patient Safety survey report was finalised. Service contract was awarded			

Reasons for Variation in performance

Total	41,593
Wage Recurrent	0
Non Wage Recurrent	41,593
AIA	0
Total For SubProgramme	460,416
Wage Recurrent	201,467
Non Wage Recurrent	258,949
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Reproductive Health Commodities distributed	UNFPA Reproductive Health Commodities including; Female condoms, Oxytocin and Depo distributed	211103 Allowances (Inc. Casuals, Temporary)	68,435
Procurement of uniforms for Health Workers across the country.	to Health Facilities by JMSContract for supply of Uniforms approved by Contracts committee	213001 Medical expenses (To employees)	4,529
Procurement of HMIS tools for Health Facilities across the country.	Contracts for Medical Stationery signed and supply is due.	213002 Incapacity, death benefits and funeral expenses	3,529
Civil works supervised		223004 Guard and Security services	98,051
		223005 Electricity	158,220
		223006 Water	7,110
		224004 Cleaning and Sanitation	53,509
		224005 Uniforms, Beddings and Protective Gear	2,050
		227001 Travel inland	14,990
		227003 Carriage, Haulage, Freight and transport hire	1,329,475
		227004 Fuel, Lubricants and Oils	56,654

Reasons for Variation in performance

delays in procurement process

Total	1,796,554
GoU Development	1,796,554
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

		Item	Spent
Selected Local Government critical capital development needs addressed	Transfers made to Rushere Community Hospital for construction of staff houses and to Nakaseke DLG for construction of Kinoni Health Centre III	263204 Transfers to other govt. Units (Capital)	320,000
Funds for purchase of Pharmaceutical Manufacturin Plant disbursed to Joint Medical Stores		263206 Other Capital grants (Capital)	500,000

Reasons for Variation in performance

Total	820,000
GoU Development	820,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
MoH Headquarter Building Exterior walls renovated and elevator maintained	Solicitor general approved contracts for redesigning the parking yard, face-lift of the MoH Headquarters and renovation of National TB Lab and Wabigalo	312101 Non-Residential Buildings	84,123

Vote:014 Ministry of Health**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	84,123
GoU Development	84,123
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Laptops and Computers purchased for officers without.	4 laptops and one desktop computer procured for staff in planning department	Item 312213 ICT Equipment	Spent 15,400
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Reasons for Variation in performance

Total	15,400
GoU Development	15,400
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Import taxes paid for donor equipment		Item 312202 Machinery and Equipment	Spent 52,277
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Reasons for Variation in performance

Total	52,277
GoU Development	52,277
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and fittings procured for MoH Headquarter staff	Contract for supply of furniture for deserving officers signed	Item 312203 Furniture & Fixtures	Spent 44,468
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Reasons for Variation in performance

Total	44,468
GoU Development	44,468
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Rehabilitation works undertaken on Gombe Hospital and Bukuya HC III	Procurement process undergoing	Item 312101 Non-Residential Buildings	Spent 150,000
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Reasons for Variation in performance

Total	150,000
GoU Development	150,000

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	0
		AIA	0
		Total For SubProgramme	2,962,822
		GoU Development	2,962,822
		External Financing	0
		AIA	0

Development Projects

Project: 1187 Support to Mulago Hospital Rehabilitation

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Construction of Mulago Specialised Hospital completed and Hospital commissioned	Works at 98% level of completion	Item	Spent
		312101 Non-Residential Buildings	7,945,546

Reasons for Variation in performance

Total	7,945,546
GoU Development	7,945,546
External Financing	0
AIA	0
Total For SubProgramme	7,945,546
GoU Development	7,945,546
External Financing	0
AIA	0

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

12 Site meeting held Supervision of civil works done	Support supervision undertaken for civil works in Kawolo and Busolwe General Hospitals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,389
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	3,045

Reasons for Variation in performance

Total	62,434
GoU Development	62,434
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Completion of rehabilitation works on Busolwe and Kawolo Hospitals	Kawolo Hospital fully equipped and perimeter wall completed. Design for Busolwe in advanced stages of completion.	Item 312101 Non-Residential Buildings	Spent 10,534,448

Reasons for Variation in performance

Total	10,534,448
GoU Development	2,555,900
External Financing	7,978,548
AIA	0
Total For SubProgramme	10,596,882
GoU Development	2,618,334
External Financing	7,978,548
AIA	0

Development Projects

Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Project support operations undertaken	Sensitisation activity undertaken in central region to create awareness of the services of SMNUP	Item	Spent
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Integrated HMIS developed and made operational at the Specialised Women and Neonatal Hospital	Clinical module completed and is functional and is being implemented in lower Mulago. Design of the administrative module is completed and customisation is in progress including integration with URA, MoPS, URSB	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0

Development Projects

Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Fifteen support and monitoring visits held

Item	Spent
211102 Contract Staff Salaries	580,346
212101 Social Security Contributions	60,087
221007 Books, Periodicals & Newspapers	1,350
221009 Welfare and Entertainment	9,000
221011 Printing, Stationery, Photocopying and Binding	4,921
222002 Postage and Courier	6,639
222003 Information and communications technology (ICT)	32,700
225002 Consultancy Services- Long-term	1,061,900
227001 Travel inland	224,339
227004 Fuel, Lubricants and Oils	77,390
228002 Maintenance - Vehicles	36,380
228003 Maintenance – Machinery, Equipment & Furniture	7,100

Reasons for Variation in performance

Total	2,102,151
GoU Development	668,247
External Financing	1,433,904
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

100% rehabilitation works for Kayunga and Yumbe General completed and handed over.

Overall construction works progressed to 93.75% for Kayunga and Yumbe General Hospitals with Kayunga General Hospital at 97.5% and Yumbe General Hospital at 89%.

Item	Spent
312101 Non-Residential Buildings	15,164,229

Reasons for Variation in performance

Total	15,164,229
GoU Development	3,058,990
External Financing	12,105,239

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	17,266,379
		GoU Development	3,727,236
		External Financing	13,539,143
		AIA	0

Development Projects

Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Site meetings held	3 Site meetings held		
Project supervisors facilitated		211103 Allowances (Inc. Casuals, Temporary)	5,000
	Mobilisation for civil works has been completed and work ongoing at foundation level.	227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

	Total	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0
	Total For SubProgramme	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0

Development Projects

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
12 site meetings held.	3 site supervision visit undertaken at		
Supervision undertaken at the site	Regional Hospital for Paediatric Surgery	211103 Allowances (Inc. Casuals, Temporary)	35,000
		221009 Welfare and Entertainment	10,000
		227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

	Total	85,000
	GoU Development	85,000
	External Financing	0
	AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction of the Regional Hospital for Paediatric Surgery completed	Construction of Regional Hospital for Paediatric Surgery progressed to 97% level of completion	Item 312101 Non-Residential Buildings	Spent 1,000,000

Reasons for Variation in performance

Total	1,000,000
GoU Development	1,000,000
External Financing	0
AIA	0
Total For SubProgramme	1,085,000
GoU Development	1,085,000
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Spent
Scholarship related fees paid for 724 beneficiaries.	Paid tuition and allowances for 533 beneficiaries under the URMCHIP scholarship scheme.	211102 Contract Staff Salaries 2,189,477
Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate.	Deliveries made of 3101 packs of misoprostol, 10,707 packs of pregnancy test kits and 81,463 unit of cycle beads.	211103 Allowances (Inc. Casuals, Temporary) 917,337
Health workers mentored in RMNCAH skills	Completed update of the URMCHIP Environmental and Social Management Framework to include management of Ebola following the inclusion of a contingency emergency response component.	212101 Social Security Contributions 221,198
	Training of Health workers on the use of the scorecard methodology for review of RMNCH.	221002 Workshops and Seminars 879,271
	Undertook training and roll out of the use of International Classification of Diseases coding (ICD-11) of National Referral Hospital, Regional Referral Hospitals, Police, UPDF and Medical Bureaus	221009 Welfare and Entertainment 25,000
	Training undertaken of Health workers on mindset change	221011 Printing, Stationery, Photocopying and Binding 490,535
		224001 Medical Supplies 2,512,165
		225001 Consultancy Services- Short term 3,238,652
		225002 Consultancy Services- Long-term 736,670
		227001 Travel inland 2,460,374
		227002 Travel abroad 183,727
		227004 Fuel, Lubricants and Oils 115,000
		282103 Scholarships and related costs 2,631,621

Reasons for Variation in performance

Total	16,601,028
GoU Development	205,066
External Financing	16,395,962
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Reimbursement made to Health Facilities in the 81 districts for Result Based Financing (RBF)	Reimbursement for Phase 1 and Phase 2 districts made to EDHMTs and Health Facilities Completed roll out of RBF to 131 districts including selection of facilities, training of stakeholders and MoUs signed with DLGs and Health facilities Verification of EDHMT output for Q1 and Q2 in Phase 1 and 2 districts. Processed funds (33bn) to support Local Governments that are managing Ebola	Item 263104 Transfers to other govt. Units (Current)	Spent 23,684,600

Reasons for Variation in performance

Total	23,684,600
GoU Development	0
External Financing	23,684,600
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Three vehicles purchased for support supervision of RBF	Procured two station wagons for Ministry of Health Headquarters	Item 312201 Transport Equipment	Spent 570,000
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Reasons for Variation in performance

Total	570,000
GoU Development	0
External Financing	570,000
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Connectivity between NIRA offices and NIRA Headquarter established Computers and servers procured to support Birth and Death registration for NIRA offices in 112 districts	Connectivity of NIRA offices to the Headquarter to facilitate transmission of data has been completed. Procured computers and Laptops for NIRA and MoH Headquarter	Item 312202 Machinery and Equipment	Spent 1,578,986
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Reasons for Variation in performance

Total	1,578,986
GoU Development	0
External Financing	1,578,986
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

RMNCAH equipment procured and distributed including beds, obstetric & neonatal equipment, surgical instruments	Contracts signed for maintenance of X-rays in Mubende RRH, Moroto RRH and 17 General Hospitals.	Item 312202 Machinery and Equipment	Spent 5,979,326
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Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	5,979,326
		GoU Development	0
		External Financing	5,979,326
		AIA	0

Output: 81 Health centre construction and rehabilitation

Construction of 82 maternity units undertaken at selected Health Facilities in the Districts of Alebtong, Buhweju, Kyotera, Lira, Maracha, Luuka, Zombo, Yumbe, Rakai, Namayingo, Hoima, Isingiro among others

Advertisement for call of bids for construction of the 81 maternity units done.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	48,413,940
GoU Development	205,066
External Financing	48,208,874
AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised equipment procured for Regional Referral including ultrasound, x-ray, operating tables

Financing agreement yet to be signed

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Project management unit facilitated 6 site meetings held Environmental Social Impact Assessment and geology studies done	Cabinet approved phase II of the project and forwarded it to Parliament for discussion and endorsement	Item	Spent
		225001 Consultancy Services- Short term	75,000
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

8 motor vehicles procured for each of the 8 Districts in the Karamoja region 8 motor cycles procured for each of the 8 districts in the Karamoja region	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Health promotion tools procured for each of the 8 Karamoja region districts including P.A sytem for community mobilisation	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

20% completion of construction works undertaken at selected Health facilities in Karamoja region including facility upgrades, rehabilitation and construction of New facilities	Procurement process for completion of Phase one initiated and evaluation committee report before contracts committee	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	0
		AIA	0
		Total For SubProgramme	90,000
		GoU Development	90,000
		External Financing	0
		AIA	0

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

Output: 52 Support to Uganda National Health Research Organisation (UNHRO)

Mainstreaming of basic, specialised and advanced health research training across disciplines done.	<ul style="list-style-type: none"> • Purchased herbal raw materials used in routine training on Herbal drug development at NCRI. • Held radio talk shows on CBS FM on issues regarding Traditional medicine and its practices and Nutrition in Uganda in August, October, November and December, 2019. • Conducted training of 8 student interns from Gulu, and 15 student interns from Nkozi university, MUST, KIST and Kyambogo universities on modern methods in traditional medicines development. • Conducted minor repairs and maintenance to the laboratory buildings. • Held and commemorated the 17th Annual African Traditional medicine day in Gulu district organized in collaboration with Gulu university and Gulu district authorities on the 12th September 2019. • Facilitated assessment of 25 THPs by D.I.T for workers' passes in Traditional medicines development and value addition from 2nd to 3rd October 2019. 	Item	Spent
Framework for the inclusion of traditional and complementary medicine for application and integration into health care delivery developed		263104 Transfers to other govt. Units (Current)	411,000
National health research agenda revised			
Mainstreaming of an ethical code of conduct for health research done			
Communication and information exchanger mechanisms to support collaboration at all levels developed			
A national knowledge translation (KT) platform for health research evidence and application set up			
Policy makers and researchers in access trained on synthesis and use of research evidence	<ul style="list-style-type: none"> • Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals. • Conducted documentation and collection of medicinal plants used by THPs in Kitalegerwa, Mityana district and Mpenjja Sub-county, Gomba district • Paid for stationery and small office equipment. • Paid out of pocket allowance to 1 staff member for the East African Health Research commission meeting on review of research manuscripts for the East African research journals. • Hosted a delegation of researchers from South Korea to establish research 		

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

collaborations between Korea Institute of Oriental Medicine (KIOM) and NCRI from the 4th to 9th November 2019.

- Facilitated 5 research scientists out of pocket allowances for travel to South Korea to undertake laboratory training on herbal medicine techniques from 4th to 11th January 2020, Memorandum of Understanding on research collaboration between NCRI and Korea Institute of Oriental Medicine, KIOM was signed.
- Paid Utilities for UMEME and fuel
- Purchased tyres and carried out vehicle service and maintenance of M/V UG5341M.
- Staff welfare paid.

- Salaries for 4 contract staff paid.
- Conducted laboratory analyses on 74 Herbal samples and formulations.
- Conducted pre-clinical evaluation of an anti-diabetic formulation () which revealed potential for management of Type 2 diabetes in previous studies.
- Lunch and transport allowances for staff for January, February and March 2020 paid.
- Stocked the medicinal plants garden with seedlings of 4 medicinal plant of value and maintained the medicinal plants garden at NCRI.
- Conducted 2 pre-visits and held 3 meetings with sugar cane growers in Busoga region (Kamuli) in preparation for the launch of the Busoga region sugar cane value addition incubation centre –a collaboration between NCRI and the office of the Rt Honourable speaker of parliament.
- Conducted value addition training for 30 sugar cane growers from Kamuli and Luka districts from 18th to 21st December 2019, this is an on-going collaboration between NCRI and the office of the Rt Honourable speaker of parliament
- Purchased a briquette extruder machine used for value addition of sugar cane by products, a collaborative project with the RT. Honourable speaker of parliament of Uganda.

Reasons for Variation in performance

Total	411,000
Wage Recurrent	0
Non Wage Recurrent	411,000
AIA	0
Total For SubProgramme	411,000

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	411,000
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 JCRC			
<i>Outputs Funded</i>			
Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
Specialized Medical Research in HIV/AIDS and Clinical care.	Wage subvention transferred to JCRC	Item	Spent
		263104 Transfers to other govt. Units (Current)	180,000
<i>Reasons for Variation in performance</i>			
		Total	180,000
		Wage Recurrent	0
		Non Wage Recurrent	180,000
		AIA	0
		Total For SubProgramme	180,000
		Wage Recurrent	0
		Non Wage Recurrent	180,000
		AIA	0
Program: 05 Pharmaceutical and other Supplies			
<i>Recurrent Programmes</i>			
Subprogram: 18 Pharmaceuticals & Natural Medicine			
<i>Outputs Provided</i>			
Output: 04 Technical Support, Monitoring and Evaluation			
Functional system for In-Patient Pharmacy in Public hospitals , Procurement Plans for public hospitals developed Improved Data quality, Real time ordering & reporting of EM&HS activities	<ul style="list-style-type: none"> • Departmental vehicles serviced and maintained in good mechanical condition • Provided technical support supervision of Medicines Management Systems in Arua, Lira, Gulu and Kiryandongo districts • Conducted Commodity Security Group (CSG) meetings and Medicines and Procurement Management Technical Working Group meetings held monthly, 6 meetings with Health Partners, Institutions and Agencies. Conducted the VL/EID Commodity Security Meeting to review target numbers with PEPFAR • Departmental staff provided with break tea, lunch and news print 	Item	Spent
		211101 General Staff Salaries	140,364
		211103 Allowances (Inc. Casuals, Temporary)	7,502
		221009 Welfare and Entertainment	3,300
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	26,234
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	12,430
<i>Reasons for Variation in performance</i>			
		Total	198,830

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	140,364
		Non Wage Recurrent	58,466
		AIA	0
		Total For SubProgramme	198,830
		Wage Recurrent	140,364
		Non Wage Recurrent	58,466
		AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 01 Preventive and curative Medical Supplies (including immunisation)

Outputs Provided	Item	Spent
127 Districts supervised; 508 Health workers trained; Medicines supplied to all health facilities in the country; Districts; 48 Performance reviews conducted; 26 million LLINs distributed to all households in the country; 192 Clinical Audits conducted;	facility levels), and improving counselling and psychosocial support. In addition, the Percentage of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth was at 103% which is a very significant improvement from 72% (point increment) from the previous review period with a performance at 31%. This improved performance is largely attributed to the use of the availability of testing kits at the facility level and shortening of the turnaround time for results by using mobile phone SMS services to deliver results has also contributed to the improved results	
	211102 Contract Staff Salaries	1,433,940
	212101 Social Security Contributions	176,356
	221001 Advertising and Public Relations	377,666
	221002 Workshops and Seminars	3,756,934
	221003 Staff Training	473,739
	221011 Printing, Stationery, Photocopying and Binding	1,061,847
	222003 Information and communications technology (ICT)	94,212
	224001 Medical Supplies	52,004,551
	225001 Consultancy Services- Short term	21,107
	227001 Travel inland	1,057,273
	227002 Travel abroad	158,045
	227003 Carriage, Haulage, Freight and transport hire	37,188,825

Reasons for Variation in performance

Target achieved

Total	97,804,494
GoU Development	0
External Financing	97,804,494
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Outputs Provided	Item	Spent
Competency assessments for 45 experts; competency assessments, Integrated Management of Malaria training and Clinical Audits conducted in selected districtsSupport supervision for programme implementation conductedMedical products and health supplies for TB,Malaria and HIV procured	Malaria Community Delivery of Health Services continued in the 75 targeted Districts; 92.17% of suspected malaria cases received a parasitological test was and out of the confirmed cases, 87.56% received treatment.In order to protect the populace against malaria, Phase I of Indoor Residual Spraying (IRS) was done in 8 eastern Uganda districts of Budaka, Bugiri, Butaleja, Butebo, Kibuku, Namutumba, Pallisa and Tororo.	
	211102 Contract Staff Salaries	1,162,820
	211103 Allowances (Inc. Casuals, Temporary)	22,915
	212101 Social Security Contributions	117,120
	221002 Workshops and Seminars	5,500
	221003 Staff Training	9,704
	221007 Books, Periodicals & Newspapers	1,000
	221009 Welfare and Entertainment	8,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

A total of 695,891 structures were sprayed out of 741,891 achieving a 93.8% coverage;	221011 Printing, Stationery, Photocopying and Binding	5,000
A total of 2,487,253 people in the sprayed structures protected against malaria. These included 77,036 pregnant women and 515,430 children under five	221012 Small Office Equipment	19,228
	221017 Subscriptions	6,250
	222001 Telecommunications	20,060
	227001 Travel inland	54,864
	227002 Travel abroad	20,000
Routine LLIN distribution ongoing through ANC and EPI	227004 Fuel, Lubricants and Oils	115,826
	228002 Maintenance - Vehicles	38,000

The meetings were held with 2 cultural institutions of Busoga and Teso to mobilise communities for malaria prevention and treatment.

Promotion of co-paid ACTs continued with more focus on the northern part of the country through nine radio station. UBC as a national station has been engaged.

12 Regional Training of –Trainers in Malaria in Pregnancy In regards to TB/HIV collaborated care to co-infected Patients, The Performance concerning TB patients who had an HIV test has been maintained at 100% since the last reporting period. The results are also well aligned with the optimized above allocation targets. This can be explained by continued TB/ HIV collaboration, improved recording and reporting and availability of HIV Testing kits in all the eligible facilities.

In addition, HIV-positive registered TB patients given antiretroviral therapy during TB treatment. This indicator's performance improved slightly from 103% in the previous reporting period to 104% in the current reporting period. This is still below the achievement of 106% in the July to December 2018 reporting period. All the DTUs are supported to test all the TB clients for HIV and enroll those identified positive on treatment. However, the few numbers not started on treatment are due to the delay in initiating those TB/HIV patients who have low CD4 counts. However, the improvement can be attributed can also be attributed to the same reasons as those for the HIV documentation indicator above.

Performance in this area was at 94% which is a significant improvement from the previous period's 73%. This performance has been largely attributed

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

to the strengthening of efforts to initiate all HIV positive pregnant mothers on ART through the test and treat campaign (increasing the availability of testing kits and ARVs at health The program has engaged the media and the Media houses for orientation of HIV updates and continue to educate the public on HIV The program has scaled-up of combination HIV prevention services. HIV testing is currently estimated at 89% and 89% of the diagnosed HIV infected individuals linked to care. PrEP is also provided to the population at risk of getting new HIV infections; reaching 6,304 new cases and contributing a cumulative number of 37,278 and 3,465 patients on refills. Condoms have been provided to the general population. The stakeholders for the public sector condom distribution were oriented on the Total Market Approach for condoms. About 400 million condoms were ordered and some have already reached the country and others are in shipment. The country has adapted and is implementing targeted HIV testing. There was a country wide support supervision and mentorship for over health workers who are offering HTS, APN and HIVST. Mentorship was also provided to the health workers offering prevention services in the 8 MARPI health facilities

Reasons for Variation in performance

Target achieved

	Total	1,606,288
GoU Development		1,606,288
External Financing		0
	AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Country Coordination Mechanism office facilitated.	<p>The indicator tracking the women and men aged 15+ who received an HIV test and know their results performed well above the target for this and the previous review period with a capped maximum achievement ratio of 120% in both periods. This performance has mainly been due to improved access and efficiency of HIV testing through a mix of health facility and community approaches such as provider-initiated, client-initiated HIV testing and work-based testing and counselling, index client contact tracing, outreaches and HIV self-testing</p> <p>There was improved efficiencies of PMTCT services under the current quarter. HIV testing among pregnant women stands at 96% and 95% ART enrollment among HIV infected pregnant women.</p> <p>There has been increased community mobilization for elimination MTCT using CSOs and local and national political leaders. In addition there are efforts to get mothers who never bring back the Exposed Infants for follow up at various Point of Care like during immunization. This good performance has been attributed to the efforts of initiating all pregnant mothers who test HIV positive on ART through the test and treat campaign. And for all the Exposed Infants 82% received a biological test for HIV within 2 months after birth and this is attributed to availability of testing kits at the health facilities, encouraging mothers to give birth from health facilities and continuous follow up of the mothers. However, this has resulted in reduced positivity rate for the Exposed Infant to below 1.5%.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>100,515</p>
<p><i>Reasons for Variation in performance</i></p> <p>Target achieved</p>			
			Total
			100,515
			GoU Development
			100,515
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			99,511,297
			GoU Development
			1,706,803

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	97,804,494
		AIA	0

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

Output: 01 Preventive and curative Medical Supplies (including immunisation)

HPV PCV procured	1,155,950, Penta 5,415,800, ROTA 3,651,000	1,227,550 doses of DTP-HepB-Hib procured	Item	Spent
		1,133,150 doses of HPV procured	224001 Medical Supplies	12,136,100
		2,115,600 doses of PCV-10 procured		
		4,140,320 does of MR procured		
		2,018,500 doses of Rota_liq procured		
		1,091,670 doses of IPV procured		

Reasons for Variation in performance

Total	12,136,100
GoU Development	12,136,100
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Tally sheets, Child Health Cards & Child registers, 40,330 monitoring charts, Case Investigation Forms & Outreaches supported & children vaccinated, immunization act disseminated	20,565 child registers procured 128,810 Child Health cards procured	Item	Spent
	3,000 booklets of tally sheets procured	221003 Staff Training	2,531
		221011 Printing, Stationery, Photocopying and Binding	342,256
		227001 Travel inland	6,896,800
	Funds disbursed to the Single Treasury Account (STA) for onward disbursement to 87 districts on STA to support outreaches, data quality improvement, distribution of vaccines, district performance reviews and supervision. Activities had not been completed by Close of the quarter		
	Funds disbursed directly to 48 districts that are not on STA but implementation was not complete by Close of quarter		
	The 87 and 47 districts continued to implement the activities amidst COVID-19 Pandemic		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Payments for additional tools (Tally Sheets, Child Health Cards, Monitoring charts, box files) not yet paid for and distributed to districts

Immunization act yet to be disseminated

Total	7,241,587
GoU Development	0
External Financing	7,241,587
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Spent
salaries for 7 Gavi supported staff paid; 450 tutors of health training institutions oriented on EPI curriculum; 128 districts supervised during ICHD; 1 EPI meeting held	Salaries for 18 staff paid
	1 EPI meeting held
	Funds for integrated supervision in 40 out of 68 planned districts were conducted
211102 Contract Staff Salaries	534,615
211103 Allowances (Inc. Casuals, Temporary)	125,759
212101 Social Security Contributions	13,444
221003 Staff Training	673,841
221008 Computer supplies and Information Technology (IT)	16,795
221009 Welfare and Entertainment	8,870
221011 Printing, Stationery, Photocopying and Binding	5,691
225001 Consultancy Services- Short term	265,604
225002 Consultancy Services- Long-term	33,527
227001 Travel inland	175,528
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	17,884

Reasons for Variation in performance

Tutors not oriented. Funds reprogrammed

Funds for Integrated Child Health Days not disbursed due to COVID Pandemic

Total	1,901,557
GoU Development	93,368
External Financing	1,808,189
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
30 storage facilities for vaccines constructed in the districts of Buikwe, Ntoroko, Nakaseke, Buliisa, Lyantondde, Lwengo, among others Central level workshop for repair and maintenance equipped and furnished;	00

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Civil works was halted by Gavi

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
657 motorcycles, 57 vehicles, two refrigerated trucks and 4 medium-size motorized boats procured	657 motorcycles, 1 vehicle procured

Reasons for Variation in performance

Procurement processes for the 2 refrigerated trucks and 4 motorized boats have been initiated

Funds for procured of these items were disbursed directly by Gavi to UNICEF hence not expensed through GoU IFMS

Total budget for this output was reduced in the PBS to accommodate the planning figure. Funds transferred directly to Gavi

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
1 standby generator, 10 generators, 2 cold rooms, 122 fire extinguishers, 5000 PQS compliant vaccine carriers & 1155 PQS compliant cold boxes, 2500 CCEOP equipment & assorted spare parts procured	5,213 Vaccine Carriers, 1,155 cold boxes, 996 fridges received

Reasons for Variation in performance

Generator request to go with cold room and New strategy may not favour generators

Two cold room yet to be procured

Fire extinguisher request not initiated yet

Vaccine carriers and cold boxes procured

996 CCEOP equipment have arrived in the country

Funds for these activities were disbursed directly by Gavi to UNICEF hence not expensed through GoU IFMS

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	21,279,244
GoU Development	12,229,468

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	9,049,776
		AIA	0

Program: 06 Public Health Services

Recurrent Programmes

Subprogram: 06 Community Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Support supervision undertaken in selected Local Governments on school health and oral health	Nutrition division: Conducted the 3 monthly Nutrition TWG meetings conducted for the months of Jan, Feb and March 2020. Conducted a national level Trainer of trainers (ToT) workshop for 70 participants on IMAM based on the 2019 revised guidelines. A total of 321 health workers trained on Integrated management of acute malnutrition service delivery; (110 under Mbarara RRH, 98 under Arua RRH and -113 under Hoima RRH. Trained 296 health workers on nutrition service delivery during Ebola Virus Disease from 12 prone districts that included Insingiro, Kamwenge, Kyegegwa, Kampala, Wakiso, Kisoro, Adjumani, Rubirizi, Ntoroko, Kabarole, Kanungu and Hoima. Conducted 3 thematic working group meetings on integrated child health days. Conducted operational research studies on functionality of demonstration gardens in schools and health facilities. Developed Standard Operating Procedures (SOPs) for demonstration gardens for schools. Disability and Rehabilitation division: Conducted one day meetings in the districts of Kiboga, Kiryandongo, Mubende, Mityana & Kasanda for increasing profile for prevention of blindness & visual impairment in January 2020. Mentoring & supervision conducted in Moroto, Lira, & Mbale Referral Hospitals Ear/Nose/ Throat depts. 3 days meeting held at WHO in March 2020	Item	Spent
		211101 General Staff Salaries	512,363
		211102 Contract Staff Salaries	165,000
		211103 Allowances (Inc. Casuals, Temporary)	11,776
		221009 Welfare and Entertainment	3,100
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,000
		227001 Travel inland	20,847
		227004 Fuel, Lubricants and Oils	11,500

Reasons for Variation in performance

Total	728,586
Wage Recurrent	677,363
Non Wage Recurrent	51,223
AIA	0
Total For SubProgramme	728,586

Vote:014 Ministry of Health**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	677,363
		Non Wage Recurrent	51,223
		AIA	0

*Recurrent Programmes***Subprogram: 08 Communicable Diseases Prevention & Control***Outputs Provided***Output: 02 National Endemic and Epidemic Disease Control**

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Communicable disease in the country controlled	<p>149 health workers from 18 out of 40 ACF health facilities were mentored. Activity was interrupted and not completed because</p> <p>Activity was scheduled, and participants invited but was postponed due to COVID-19 outbreak</p> <p>Printing of tools for 200 ACF facilities</p> <p>12 health workers from the beneficiary hospitals and 9 Biomedical engineers from MOH Equipment maintenance unit and</p> <p>RIMA (EA) Ltd, a local agent for DELFT Systems Ltd</p> <p>Payments done but delivery of the X-ray machines to the 5 beneficiary hospitals halted because of COVID-19 outbreak</p> <p>231 health workers were screened for TB; 16 were presumptive for TB and 1 confirmed with TB and started on treatment</p> <p>Conducted 1 Joint Coaching visit to 6 regions Moroto, Gulu, Lira, Mbale, Jinja and Mbarara covering 27 TSR improvement collaborative sites and 18 ACF sites</p> <p>10 Health care workers trained from 5 TB-LAMP implementation sites</p> <p>6 NTRL and 3 NTLP staff trained</p> <p>On G-ANC manual reviewed</p> <p>One National Elimination Plan II developed</p> <p>Review National HIV Advisory Committee (NAC) meeting</p> <p>Needs assessment for TAS carried out in Arua, Madi-Okollo, Maracha, Kitgum, Lamwo, Pader, Agago, Amuru, Nwoya, Gulu and Omoro.</p> <p>696 RDTs for Human African Trypanosomiasis (HAT) were performed in 51 health facilities. 15 serological suspects with One confirmed case: A 62 yr old female from Palorinya , Obongi district</p> <p>Lwala hospital in Kalaki district was visited. Preparations and readiness to start clinical trial on Fexinidazole for sleeping sickness were on track</p> <p>80 leaders from Alebtong and Dokolo districts were sensitized on sleeping sickness</p> <p>Assessments carried out for Lobule in Koboko, Kyangwali in Kikube, Kyaka 11 in Kyegegwa, Rwamwanja in Kamwenge, and Nakivale & Oruchinga in Isingiro districts.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>861,265</p> <p>70,857</p> <p>4,000</p> <p>14,751</p> <p>30,000</p> <p>7,958</p> <p>48,674</p> <p>6,252</p> <p>5,000</p> <p>500</p> <p>5,000</p> <p>269,977</p> <p>28,000</p> <p>110,778</p> <p>43,930</p>

Vote:014

Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Reasons for Variation in performance

Total	1,506,943
Wage Recurrent	861,265
Non Wage Recurrent	645,678
<i>AIA</i>	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Infants and women of childbearing age immunized	<p>196/ 196 DHTs in 32 districts and Kampala Central Division trained and deployed in their respective districts to conduct mentorship and supervision on Data improvement and data use for action Support supervision in all 5 Kampala divisions (Nakawa, Makindye, Rubaga, Central and Kawempe) and 8 Health Sub districts of Wakiso conducted and 554 and 804 girls vaccinated with HPV during school outreaches</p> <p>13Central and 15 district cold chain technicians/assistants and trained 9 officers from 5 EPI partners and ODK-X deployed for pilot in 3 districts of Kampala, Wakiso and Nakaseke</p> <p>60 Health Workers (MRAs, EPI focal persons and HF in charges) per district in 14 districts trained on the new DHIS2 tools</p> <p>80% of the sub counties done with average attendance of the meeting standing at 50 people.</p> <p>Risk analysis conducted and mitigation plan developed.</p> <p>The output resulted in identification of districts to be targeted for YF vaccination (West Nile and Bunyoro sub regions) for STOP teams visit to strengthen YF, Cholera, meningitis, EVD surveillance.</p> <p>3Meetings and 3 field activities have been conducted including a meeting with Hon. Min of Health</p> <p>Congenital rubella syndrome and influenza samples collected in sentinel sites</p> <p>Supportive supervision of 2 Pediatric Bacterial Meningitis sentinel sites conducted</p> <p>Routine Immunization and HPV vaccination media messages and radio talk show appearances in 21 FM radio stations across the Country aired (Ongoing)</p> <p>VHT registration, Children Registration and mobilisation for RI supported in 12 districts</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>15,806</p> <p>528</p> <p>15,000</p> <p>5,283</p> <p>3,500</p> <p>67,187</p> <p>54,000</p> <p>3,709</p>

Reasons for Variation in performance

Total	165,012
Wage Recurrent	0
Non Wage Recurrent	165,012

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

ALL public health emergencies investigated and controlled	Meeting held with NTD/BCC/WASH partners for NTD sustainability Develop the first draft of the NTD/BCC/WASH national framework Draft plan and budget for TT surgeries completed and submitted to partners One training and recertification for 5 TOTs, 20 graders and 20 recorders for refresher training of Trachoma TOT and refresher training for graders and recorders TOT meeting completed in Gulu district for Mass drug administration for Trachoma in March 2020 Support supervision to WASH sustainability in slow eliminating districts Conducted technical support supervision in the 4 districts affected by nodding syndrome in Northern Uganda Conduct surveillance for guinea worm in 8 high risk districts and formerly endemic districts Investigate 6 Guinea worm rumours reported through DHIS2 (Moyo and Obongi) Parasitological re-assessment of Bilharzia prevalence in 15 districts done	Item	Spent
		221009 Welfare and Entertainment	28,530
		221011 Printing, Stationery, Photocopying and Binding	2,080
		227001 Travel inland	132,456
		227004 Fuel, Lubricants and Oils	56,000

Reasons for Variation in performance

Total	219,065
Wage Recurrent	0
Non Wage Recurrent	219,065
AIA	0

Output: 06 Photo-biological Control of Malaria

Larva for mosquitoes killed	All equipment donated for larviciding picked from Entebbe Teams for larviciding formed in Kabale , Rubanda and Kisoro Conducted larviciding in markets in all divisions of Kampala Quarterly support supervision done in 20 districts of Acholi and Lango Region supported by SURMA/DFID Re-orientation on the revised community HIMS tools in 19 Districts out of 27 Districts by TASO,KADO and PACE with GF support	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,869
		221002 Workshops and Seminars	2,920
		221003 Staff Training	9,600
		224001 Medical Supplies	6,942
		227001 Travel inland	613
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	47,444
		Wage Recurrent	0
		Non Wage Recurrent	47,444
		AIA	0

Output: 07 Indoor Residual Spraying (IRS) services

District capacity to conduct to conduct IRS promoted	A total of 695,891 structures were sprayed out of 741,891 achieving a 93.8% coverage; A total of 2,487,253 people in the sprayed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,980
		227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

Total	25,480
Wage Recurrent	0
Non Wage Recurrent	25,480
AIA	0
Total For SubProgramme	1,963,945
Wage Recurrent	861,265
Non Wage Recurrent	1,102,680
AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated. An integrated Social Behavioral Change Communication (SBCC) strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated, Community awareness to promote construction, use of latrines and hand washing with soap raised.	Held a National Health Promotion & Disease Prevention Conference with 600 delegates from different disciplines Review and translation on Measles and Rubella IEC materials Review and translation of Eye care IEC materials Social mobilization using film van on Measles, Adolescent out reaches, Cholera Technical support supervision in health promotion activities in the districts of Rakai, Kyotera, Masaka, Luwero, Nakaseke, Mityana, Wakiso, Hoima, Kibaale, Kikuube, Kagadi, Kakumiro, Kabale and Kisoro Guidelines for Development, Production and Dissemination of IEC Materials developed Review of Guidelines and training manual for VHTs Reviewed and updated the National Family Planning Advocacy strategy & Validation meetings Developed the Call Centre functionality assessment SBCC training of 28 District Health Educators for 1 week Scaling up of VHT activities, Indicators and Strategies under Health Promotion Cultural and religious leaders in Kasese district on EVD prevention Cultural leaders in Buganda Kingdom on Health Promotion and Disease Prevention Cultural leaders in Busoga Kingdom on Malaria and Reproductive Health, Cultural leaders from Busoga, ALur and Teso kingdoms oriented on malaria and reproductive health issues, Assessment of VHT performance in Karamoja conducted strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated, Community awareness to promote construction, use of latrines and hand washing with soap raised strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated, Community awareness to promote construction, use of latrines and hand washing with soap raised, Technical support supervision conducted in Mayuge and Iganga Technical support supervision in health promotion activities in the districts of Rakai, Kyotera, Masaka, Luwero, Nakaseke, Mityana, Wakiso, Hoima, Kibaale, Kikuube, Kagadi, Kakumiro, Kabale and Kisoro	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,723 35,914 22,079 1,059 11,653 400 9,500 4,400 33,800 38,021 2,344

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Funds allocated for central vehicle maintenance

The Department contributed to the National Health Promotion conference and did not undertake any other activities

Total	195,892
Wage Recurrent	72,637
Non Wage Recurrent	123,255
AIA	0
Total For SubProgramme	195,892
Wage Recurrent	72,637
Non Wage Recurrent	123,255
AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated	<ul style="list-style-type: none"> • Convened stakeholders Meetings to Develop National Adolescent Health standards; Developed school health service standards • RIAs for ADH and SRHR Policies developed and presented to the Senior Management committee • Training of Health workers done in the 14 targeted districts on Provision of Adolescent friendly services; Trained 350 HW covering 205 Facilities to increase proportion of facilities with capacity to provide youth friendly services • Held Quarterly Think Tank meetings on adolescent Health Convened; Set standards and Guidance on Programming and Service delivery for Adolescent Health in Uganda. • 18 Working Group meetings Held; 6 MCH TWG (including 2 GFF TWG), 6 Adolescent health, 3 FP/RHCS and 3 SRH/HIV/GBV integration • Convened a National Family planning Conference; Mobilized Resource and support to FP and Raised awareness on Value and role of FP in Development • Held a National RMNCAH Symposium and Assembly; Performance and progress of the Sharpened plan reviewed and developed Action plans with Partners commitments • CEmONC trainings were done for 12 Districts at RRHs and Follow up Mentorship conducted in 6 HC-IVs to build Capacity of health workers in obstetric surgical skills and delivery of CeMONC services • MPDSR Facility based mentorships Conducted in 14 Districts; 49 Critical Staff trained from 12 CEmONC weak facilities (10 HC-IVs & 2 Hosp) in 12 Districts for improved functionality. Quality Improvement action plans developed for each facility • Dissemination of the National Annual MPDSR report for FY2018/1; Annual MPDSR report written and Validated, Presented to the MCH cluster • Developed the Draft MPDSR implementation plan • Finalization of the MPDSR training guide to harmonize MPDSR training approaches 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 172,975 14,623 22,630 15,670 17,000 1,000 37,798 27,800

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	309,496
		Wage Recurrent	187,598
		Non Wage Recurrent	121,898
		AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,

- Supervision and for quality assurance done for 64 outreaches in 10 refugee hosting of Yumbe, Moyo, Obongi Adjuman, Amuru. Arua, Kitgum, Agago and Lamwo and Madi-Opie; Over 141,094 People, 82% (10-24 years) were reached with a wide range of SRHR services and information to prevent and control diseases.
- Eight (8) Districts supported to set up and demonstrate Levels for SRHR/HIV/GBV integrated services; 24 Model facilities at Different levels supported to provide high Quality integrated services.
- Four (4) districts supervised on Score card implementation; Amuria, Kaberamaido, Kanungu and Kiryandongo.
- Conducted Support supervision to 8 newborn care units in Busia and Iganga Districts; Quality improvement plans do address the gaps developed.
- Supported 16 districts to establish multi-sectoral Coordination Committee for ADH; 16 districts formed committees, Members Identified, oriented made action plans for Improving Adolescent Health
- Facilitated district coordination meetings for stakeholders responding to GBV in 7 EU spot light districts; Kasese, Kyegwegwa, Kampala, Tororo, Kitgum, Amudat, and Arua
- Convened a National GBV working group meeting on health response to GBV hosted by MOH

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,304
221009 Welfare and Entertainment	6,057
221011 Printing, Stationery, Photocopying and Binding	6,880
227001 Travel inland	12,500
227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	43,741
Wage Recurrent	0
Non Wage Recurrent	43,741
AIA	0
Total For SubProgramme	353,237
Wage Recurrent	187,598
Non Wage Recurrent	165,639

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 21 Environmental Health			
<i>Outputs Provided</i>			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
Training and capacity building of Local Government environmental teams undertaken	support supervision undertaken in 5 districts of Pallisa, Sheema, Bulambuli and Alebtong.	Item	Spent
		211101 General Staff Salaries	226,788
		211102 Contract Staff Salaries	150,000
		211103 Allowances (Inc. Casuals, Temporary)	19,049
		212101 Social Security Contributions	3,295
		221009 Welfare and Entertainment	7,140
		221011 Printing, Stationery, Photocopying and Binding	17,386
		221012 Small Office Equipment	1,100
		227001 Travel inland	36,192
		227004 Fuel, Lubricants and Oils	24,087
		Total	485,037
		Wage Recurrent	376,788
		Non Wage Recurrent	108,249
		AIA	0
Output: 03 Technical Support, Monitoring and Evaluation			
Support supervision and monitoring undertaken in Local Governments	support supervision undertaken in 5 districts of Pallisa, Sheema, Bulambuli and Alebtong.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,115
		221009 Welfare and Entertainment	4,700
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	22,033
		227004 Fuel, Lubricants and Oils	16,000
		Total	60,848
		Wage Recurrent	0
		Non Wage Recurrent	60,848
		AIA	0
		Total For SubProgramme	545,885
		Wage Recurrent	376,788
		Non Wage Recurrent	169,097
		AIA	0

Reasons for Variation in performance

Reasons for Variation in performance

Planned activities could not be undertaken due to COVID-19 out break
Some of the requests had not been processed for the activities to take place

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
<i>Recurrent Programmes</i>			
Subprogram: 22 Non-Communicable Diseases			
<i>Outputs Provided</i>			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
Commemorate World NCDs days: World Diabetes day, World Sickle Cell day, World Heart day and World Asthma day	<ul style="list-style-type: none"> Planned and commemorated World Cancer day on the 15th of January 2020 function was in Arua time with a theme of bringing cancer services to the people. The New cancer Centre in Arua was visited and due for official opening soon 	Item	Spent
Conduct 4 meetings for the multi-sectoral Committee for prevention and control of NCDs	<ul style="list-style-type: none"> Celebrations for international Epilepsy day held for the very first time . WHO committed to support epilepsy activities starting with public awareness 	211103 Allowances (Inc. Casuals, Temporary)	72,150
Hold stakeholder meetings to discuss prevention and control of mental health problems	<ul style="list-style-type: none"> Visited 9 NCD service delivery health facilities in Masaka, Kalungu and Bukomansimbi districts observed Improved NCD screening and recording at triage points and Improved NCD basic equipment 	212101 Social Security Contributions	3,000
Weekly exercises conducted at MoH headquarters	<ul style="list-style-type: none"> Held the NCD stakeholder meeting, Updated stakeholders on achievements and challenges of NCD department and Got updated on various stakeholder led activities 	221009 Welfare and Entertainment	2,017
National Day of physical activity conducted	<ul style="list-style-type: none"> Case building meeting for NCDs justifying priority NCDs beyond and including the big 5 (HT, DM , Cancers , Chronic respiratory diseases and Mental Health and substance abuse) 	221011 Printing, Stationery, Photocopying and Binding	2,000
	<ul style="list-style-type: none"> Circulated a circular from the DGHS on prioritizing NCDs to all service delivery points 	227001 Travel inland	33,310
	<ul style="list-style-type: none"> Planned and commemorated World Cancer day on the 15th of January 2020 function was in Arua time with a theme of bringing cancer services to the people. The New cancer Centre in Arua was visited and due for official opening soon 	227004 Fuel, Lubricants and Oils	27,040
	<ul style="list-style-type: none"> Celebrations for international Epilepsy day held for the very first time . WHO committed to support epilepsy activities starting with public awareness 		
	<ul style="list-style-type: none"> Participated in the East African diabetic conference and the East African NCD assembly hosted at Entebbe Resort Beach Hotel, The meeting resolved that more advocacy and political lobbying in the region required to gain support for NCDs by regional leaders. 		
	<ul style="list-style-type: none"> Held two (2) meeting to discuss the NCD risk factor survey. Draft under development. Letter of request for funding sent to WHO 		
	<ul style="list-style-type: none"> Tobacco control coordination meeting 		

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

held, The meeting identified tobacco control priorities and to carry out a baseline assessment for tobacco control in Uganda with support of Centre for Tobacco Control in Africa

- Out of court negotiation meeting between MOH, Attorney General and BAT on the other side held . It was decided that the matter will be resolved out of court since it's a matter regarding health of the people and business
- Mental health stakeholder meeting held , all stakeholders agreed to rally behind MOH efforts for mental health report monthly to MOH

- Held the NCD stakeholder meeting, Updated stakeholders on achievements and challenges of NCD department and Got updated on various stakeholder led activities
- Case building meeting for NCDs justifying priority NCDs beyond and including the big 5 (HT, DM , Cancers , Chronic respiratory diseases and Mental Health and substance abuse)
- Circulated a circular from the DGHS on prioritizing NCDs to all service delivery points

Participated in the East African diabetic conference and the East African NCD assembly hosted at Entebbe Resort Beach Hotel, The meeting resolved that more advocacy and political lobbying in the region required to gain support for NCDs by regional leaders.

- Held two (2) meeting to discuss the NCD risk factor survey. Draft under development. Letter of request for funding sent to WHO
- Tobacco control coordination meeting held, The meeting identified tobacco control priorities and to carry out a baseline assessment for tobacco control in Uganda with support of Centre for Tobacco Control in Africa
- Out of court negotiation meeting between MOH, Attorney General and BAT on the other side held . It was decided that the matter will be resolved out of court since it's a matter regarding health of the people and business
- Mental health stakeholder meeting held , all stakeholders agreed to rally behind MOH efforts for mental health report monthly to MOH

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	139,517
		Wage Recurrent	0
		Non Wage Recurrent	139,517
		AIA	0
		Total For SubProgramme	139,517
		Wage Recurrent	0
		Non Wage Recurrent	139,517
		AIA	0

Recurrent Programmes

Subprogram: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Quality Reference Laboratory and Diagnostic Services provided	Disease surveillance conducted in Hoima, Arua (Adjumani), Mbale (Malaba, Busia, Bukwo boarders), Kampala and Wakiso (Entebbe airport), predominatly for COVID-19; 5251 samples transported to the UNHLS, NTRL and UVRI Laboratories; 311,271 samples tested for HIV Viral Load with viral suppression rate of 88.4%; 88% are still on first line regimens; 37,522 samples tested for HIV EID, with a positivity rate of 2.1%; 16 members of the National Laboratory Accreditation Committee and 12 technical personnel trained on Accreditation system; Integrated supportive supervision conducted in the 4 health regions of Gulu, Lira, Arua and Moroto	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,412
		212101 Social Security Contributions	2,500
		221002 Workshops and Seminars	53,269
		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	4,380
		224001 Medical Supplies	10,000
		227001 Travel inland	151,229
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	32,518
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

	Total	310,707
	Wage Recurrent	0
	Non Wage Recurrent	310,707
	AIA	0
	Total For SubProgramme	310,707
	Wage Recurrent	0
	Non Wage Recurrent	310,707
	AIA	0

Recurrent Programmes

Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Integrated Disease Surveillance and Response technical support supervision in 16 under reporting districts in HMIS and disease specific surveillance conducted Support supervision to the five ports of entry (4 land crossing and EBB airport) conducted	Conducted an Integrated Disease Surveillance technical support supervision in 13 under reporting districts of Jinja, Bugiri, Mayuge, Kamuli, Iganga Wakiso, Mityana, Kakumiro, Kibale Kotido, Abim, Pader and Kitgum	211103 Allowances (Inc. Casuals, Temporary)	33,316
		212101 Social Security Contributions	4,000
		221009 Welfare and Entertainment	16,000
		221011 Printing, Stationery, Photocopying and Binding	5,250
	Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 8 Districts of Ntungamo, Ibanda, Sheema, Bushenyi, Rubanda, Kabale, Rukiga and Rukungiri	227001 Travel inland	98,157
		227004 Fuel, Lubricants and Oils	25,800
	Conducted an Assessment of surveillance procedures and accuracy of surveillance data in 135 districts in Uganda and findings will inform interventions to improve the quality of surveillance data and its utilization to rapidly respond to and control epidemic prone diseases/conditions in the 135 districts.		
	Weekly surveillance data verified, analysed and 24 Weekly Epidemiological Bulletins have been shared to all surveillance stakeholders		
	A total of 36 bulletin articles published by the end of quarter 3		
	NIPH Strategy developed and in place pending approval		
Desert Locust preparedness and Response Draft plan developed			
Stakeholders workshop successfully conducted - 8 systems reviewed, realised a lot of duplication among surveillance data systems (both hard and electronic), limited sharing of the data, including need for harmonisation efforts			
Agreed to develop a training plan comprising of a 'War time' & Peace time' training model - To be presented to the stakeholder meeting before end of Jan 2020			
Draft Pandemic Influenza Preparedness Plan produced			
Online matrices available and pretested during the harmonisation of data systems meeting			
District One Health Teams Established and trained in the 11 districts of Lyantonde, Luweero, Nakasongola, Kisoro, Kanungu, Busia, Tororo, Kween, Kiboga, Kiryandongo and Nakaseke			

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Conducted support supervision in the 4 districts of Hoima and Gulu, Kween and Kapchorwa

One Joint Risk Assessment conducted

Pandemic Influenza preparedness and Response Draft plan developed

Conducted a monitoring and mentorship mission in 53 points of entry in 11 districts of Kanungu, Rukungiri, Kisoro, Ntoroko, Hoima Kikube, Kasese, Rubirizi and Bundibugyo conducted Supervisory visits in EVD high risk districts of Buliisa, Kagadi, Kikuube, Kanungu, Kasese, Kisoro, Ntoroko, Rubirizi, Rukungiri and Hoima Participated in the training for Humanitarian Boarder Migration Management -HBMM in Arua and Kasese District

Activated and Delivered medical supplies & equipments in preparedness and response to covid-19 at Busia, Elegu, Malaba and Cyanika PoEs

Conducted an assessment at Arua Airfield & Vurra Land PoEs for Covid-19 preparedness

Conducted a monitoring and mentorship mission in 53 points of entry in 11 districts of Kanungu, Rukungiri, Kisoro, Ntoroko, Hoima Kikube, Kasese, Rubirizi and Bundibugyo

Participated in the training for Humanitarian Boarder Migration Management -HBMM in Arua and Kasese District

conducted Supervisory visits in EVD high risk districts of Buliisa, Kagadi, Kikuube, Kanungu, Kasese, Kisoro, Ntoroko, Rubirizi, Rukungiri and Hoima

Reasons for Variation in performance

Some supported by GoU and partners such as IOM

Supported by GoU partners such as IOM, TDDAP-UK Fund, EAPHL, NIPH and MAAIF

Total	182,524
Wage Recurrent	0
Non Wage Recurrent	182,524
<i>AIA</i>	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

15 weak districts supported to respond to Public Health Emergencies	Implemented the EVD preparedness and Response Plan since August 2018 in response to EVD Risk in DRC-responded	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	48,325

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2 needs assessments,Operational Research, hotspot mapping conducted for priority Public Health Emergenciess	to two outbreaks of Ebola in Kasese and numerous alerts across the country Responded and contained to Cholera outbreaks in Kampala 2(0), Kisoro 39(0), Kyegegwa 38(0), Isingiro 137(1), Busia 19(1) and Bududa 64(1) Responded and contained to Anthrax in Arua 11(0) and Kapchorwa 4(0) Responded and contained to Yellow fever in Koboko 3(0), Masaka 5(0) and Buliisa 1(0) Responded and contained to RVF in Kasese 1(1), Ntoroko 1(1) and Obongi 1(1). Responded and contained to EVD in Kasese 4(4) Responded and contained to Food poisoning in Lamwo 33(0) and Budaka 32(1) Supported control Measles Rubella outbreak Nakapiripirit(Rubella), Obongo, Kaabong and Masaka Lamwo, Nakaseke and Isingiro districts (Measles). Support supervision to flood prone districts of eastern Uganda (Mt. Elgon region) to strengthen epidemic preparedness. Responded to COVID 19 pandemic, 53 confirmed cases isolated and treated. Travellers and contacts were quarantined	221009 Welfare and Entertainment	10,500
		221011 Printing, Stationery, Photocopying and Binding	6,500
		227001 Travel inland	104,660
		227004 Fuel, Lubricants and Oils	30,501
	Supported districts to implement the second dose of phase 2 campaign in the districts of Buliisa, Zombo, Nebbi, Pakwach and Bududa between 1st -15th December 2019 through ; -Orientation district health workers -Supervision of the vaccination campaigns -Writing and submission of national OCV implementation reports/accountabilities to WHO/GAVI Supported six districts in phase III oral cholera vaccination campaign implementation to develop microplans. The following districts were supported - Busia, Namayingo, Ntoroko, Kasese, Obongi, Arua and Ntoroko.		
	Conducted a technical support supervision and strengthened prepared for PHE in the 7 districts of Busia, Bududa, Bulambuli, Manafwa, Namisidwa, Mbale, Budaka, Kyegegwa, Butaleja, Sironko, and Isingiro		
	Conducted a needs assessment in Nakivale Refugee Camp in Isingiro district in August 2019 following Refugee Influx.		

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

COVID 19 pandemic required participation of all sectors and communities.

Landslides in Bududa district resulted in destruction of latrines, contamination of water sources and cholera outbreak. Consequently, Bududa district was added on the district for OCV campaign.

Some activities supported by GoU and partners such as WHO, GAVI

Total	200,486
Wage Recurrent	0
Non Wage Recurrent	200,486
AIA	0
Total For SubProgramme	383,010
Wage Recurrent	0
Non Wage Recurrent	383,010
AIA	0

Development Projects

Project: 1413 East Africa Public Health Laboratory Network project Phase II

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Spent
LIMS maintained	Fort Portal RRH lab assessed is now internationally accredited laboratory.	
Lab consumables procured	224001 Medical Supplies	2,157,109
lab equipment maintained	Passed the 6-month surveillance assessment.	
satellite labs assessed for the slipta.	Moroto and Mulago was assessed and approved for accreditation. Mbale and Lacor applied for SANAS assessment for accreditation	

Reasons for Variation in performance

Total	2,157,109
GoU Development	0
External Financing	2,157,109
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Spent
Cross border outbreak investigations done. 2. Disease surveillance data collected. 3. VHF outbreaks responses supported. 4. VHF isolation centers constructed. 5. Operational Research on VHF conducted. 6. Training of health workers in EPR done.	-Quarterly laboratory mentorship done to the 8 project sites: Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor, Mulago, Histopathology lab and UCI Lab. -Regional Peer Assessment conducted in Arua, Mbale Lacor, Histopathology lab, UCI lab. 3 sites scored 4 stars on SLIPTA, 2 scored 3 stars while one scored 1 star.	
	211103 Allowances (Inc. Casuals, Temporary)	319,762
	221002 Workshops and Seminars	109,298

Reasons for Variation in performance

Total	429,060
GoU Development	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	429,060
		AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

		Item	Spent
1. Staff salaries paid. 2. Support supervision and data collected from sites. 3. Lab mentorship done. 4. Regional and in country workshops attended	• 11 project staff maintained. • Conducted technical support supervision of project sites- 1 round	211102 Contract Staff Salaries	1,011,514
5. Travel abroad supported	• Operations meetings continued to be held weekly every Monday.	212101 Social Security Contributions	87,517
6. TWG meetings held	Five other protocols approved by the OR	221003 Staff Training	181,776
7. Annual planning meetings held	TWG. Four have received IRB approval	221017 Subscriptions	669,308
8. Annual ECSA contributions ma	and have started data collection	223005 Electricity	180,000
		227001 Travel inland	499,965
		227002 Travel abroad	266,336
		227004 Fuel, Lubricants and Oils	368,238

Reasons for Variation in performance

Total	3,264,653
GoU Development	199,000
External Financing	3,065,653
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

		Item	Spent
Rapid response to Viral Haemorrhagic fever supported	Supported the Ebola National Task force on epidemic response	263104 Transfers to other govt. Units (Current)	1,395,095
Satellite sites supported including Moroto, Lacor, Moroto, Mbale, Arua, Gulu, Mulago			

Reasons for Variation in performance

Total	1,395,095
GoU Development	0
External Financing	1,395,095
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
100% laboratory construction works for Mbale, Mbarara, Lacor and Arua Hospitals completed.	Construction of VHF isolation unit at Mulago National RH started and backfilling of foundation completed.	Item 281501 Environment Impact Assessment for Capital Works	Spent 13,293
MDR TB center at Moroto hospitals completed	Construction of MDR treatment Centre at Moroto RRH at slab completed and site structures at 60%	281504 Monitoring, Supervision & Appraisal of capital works	918,937
	Making Entebbe Isolation Unit functional at 50%. • Mbale-Works at 90% construction at first floor level. Internal plaster 100% done, first floor walls and worktops 100%. Moving towards substantial completion • Mbarara – site Construction at 90%. Internal plastering of ground floor at 90% done. Roofing completed • Lacor- Works completed and due for handover • Arua Construction at 60%. 50% first slab cast. Roofing going on. • Practical completion of all sites expected by end of March 2020	312101 Non-Residential Buildings	3,967,585

Reasons for Variation in performance

Total	4,928,684
GoU Development	0
External Financing	4,928,684
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

6 Vehicles procured to support sample transportation to the Central Public Health Laboratory (CPHL)

Item	Spent
312201 Transport Equipment	875,639

Reasons for Variation in performance

Total	875,639
GoU Development	0
External Financing	875,639
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of 3 Temperature Scanners for Entebbe International Airport (Two for arrival lounge and one for departure lounge) Procurement of IT equipments for Moroto and Fort Portal Regional Referral Hospitals (Video conferencing equipments, computers for data management, internet facilities & data etc)

Item	Spent
312213 ICT Equipment	13,250

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	13,250
		GoU Development	0
		External Financing	13,250
		AIA	0
		Total For SubProgramme	13,063,490
		GoU Development	199,000
		External Financing	12,864,490
		AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
Draft exit and sustainability meetings held for all 40 USF districts.	12 districts from Teso region covered trained on M&E covering a total of 60 staff	211102 Contract Staff Salaries	433,947
Best Operating Procedure shared and documented 10 Institutional/ Leadership engagement meetings about sanitation undertaken.	10 districts were oriented on the MIS in January, Feb and March 2020	211103 Allowances (Inc. Casuals, Temporary)	388,264
Commemoration of Sanitation Days done.	1 PCM meeting was held in January to reviewed the USF 2019 annual report. Attended by 15 participants	212101 Social Security Contributions	74,015
Refresher training on the Sanitation Management Information System for 250 trainees.	2 technical review meetings were held in Hoima and Yumbe districts in Jan and Feb 2020	221002 Workshops and Seminars	188,684
	8 districts visited to develop a sustainability plans including: Lira, Kole, Alebtong, Apac, Amolator, Kaberamaido, Otuke and Dokolo	221003 Staff Training	296,562
	1 quarterly meeting was held with Deloitte in February 2020 to share programme updates	221007 Books, Periodicals & Newspapers	82,527
	6 Staff Meetings were held during the quarter to review progress in programme implementation	221009 Welfare and Entertainment	21,840
	1 WSSCC Meeting held in February 2020 to discuss reprogramming of the USF programme and renew the extension of the GSA from June to December 2020	221011 Printing, Stationery, Photocopying and Binding	14,921
	1 Stakeholders meetings were held in 20 districts in Jan, Feb and March 2020	222001 Telecommunications	9,597
	A total of 6 districts were offered support during the quarter (Mayuge, Namayingo, Butaleja, Budaka, Kibuku and Pallisa)	225001 Consultancy Services- Short term	4,320
		225002 Consultancy Services- Long-term	12,320
		227001 Travel inland	221,237
		227004 Fuel, Lubricants and Oils	123,192
		228002 Maintenance - Vehicles	30,262
		228003 Maintenance – Machinery, Equipment & Furniture	2,950

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	1,904,636
GoU Development	0
External Financing	1,904,636
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Funds transferred to the 8 USF districts to support Sanitation activities

Item	Spent
263104 Transfers to other govt. Units (Current)	225,000

Reasons for Variation in performance

Total	225,000
GoU Development	225,000
External Financing	0
AIA	0
Total For SubProgramme	2,129,636
GoU Development	225,000
External Financing	1,904,636
AIA	0

Program: 08 Clinical Health Services

Recurrent Programmes

Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Utilities for Ministry of health Headquarters paid	MoH Headquarter utilities paid	Item	Spent
		223004 Guard and Security services	25,500
		223005 Electricity	143,285
		223006 Water	97,500
		224004 Cleaning and Sanitation	31,000
		225001 Consultancy Services- Short term	3,523,922

Reasons for Variation in performance

Total	3,821,207
Wage Recurrent	0
Non Wage Recurrent	3,821,207
AIA	0

Output: 06 National Health Insurance Scheme

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
National and Regional Mass mobilisation and sensitization (Radio talkshows, TV shows, Conferences, Campaigns undertaken	<ol style="list-style-type: none"> 1. Developed a framework for the operationisation of the NHIS we a focus on target groups, benefits package,possible providers and feasibility studiesin terms of operationalization. 2. The draft report will be discussed by the NHIS task force and SBTWG and approved through the MOH structures 3. Presented the NHIS bill to Cabinet in July it was approved 4. Printed and gazzeted the NHIS bill. 5. Presented the NHIS draft Bill to Parliament for first reading 6. Printed and disseminated information on the NHIS <ul style="list-style-type: none"> o To Local Government leaders and managers at various foras o National Health Assembly, o Regional budget consultative meetings, the national conference on CHIs, o The International Symposium on UHC 7. Held breakfast press meeting on NHIS to inform the media on their role and to disseminate information on NHIS 8. Stakeholder engagements on NHIS <ul style="list-style-type: none"> o Two meetings by private sector stakeholders NSSF, KACITA, IRA, FUE,PSFU led by Hon. Minister. o Presented at the International conference on Insurance by the Uganda Insurer's Association o Presentation in the CHI national conference o Participated in the retreat to sensitise Members of Parliamentary on Health on the NHIS Bill organized by Civil Society Organization led by World Vision. o Presented and sensitized the NHIS Bill to the Uganda Human Rights Commission and CSOs aimed at ensuring that it addresses the human rights aspects (Right to Health) of health care. o Held a 4-day technical retreat to draft the possible designs to be considered under the NHIS. o Coordinated radio talk on NHIS shows on radio one, radio Simba and CBs with support from partners to respond to the concerns of the public on NHIS. 9. Acturial Study with Insurance Regulatory Authority in progress 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,000 757 11,585 22,152 4,974 44,000 47,720 20,125 3,000 17,211

Reasons for Variation in performance

Total	186,523
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	186,523
		AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Item	Spent
Recurrent costs for Newly upgraded HC IIs	
Uganda Red Cross Society supported in blood mobilisation activities.	
Contribution for Credit Line for Essential Medicines and Health Supplies made to Joint Medical Stores	
CHEWs allowances paid	
Funds transferred to Joint Medical Stores for the PNFP credit line.	263106 Other Current grants (Current)
Funds transferred to Red cross to support blood mobilisation and strengthen Government of Uganda to fight disaster	264101 Contributions to Autonomous Institutions
	Total
	12,751,998
	Wage Recurrent
	0
	Non Wage Recurrent
	12,751,998
	AIA
	0

Reasons for Variation in performance

Output: 53 Medical Intern Services

Item	Spent
Intern Health workers' allowances paid	
Medical inters' allowances paid	
	263104 Transfers to other govt. Units (Current)
	8,014,526
	Total
	8,014,526
	Wage Recurrent
	0
	Non Wage Recurrent
	8,014,526
	AIA
	0

Reasons for Variation in performance

Output: 54 International Health Organisations

Item	Spent
Contribution to Global Fund made	
Contribution made towards the replenishment of the Global Fund	
	262101 Contributions to International Organisations (Current)
	1,506,078
	Total
	1,506,078
	Wage Recurrent
	0
	Non Wage Recurrent
	1,506,078
	AIA
	0

Output: 55 Senior House Officers

Item	Spent
Allowances for Senior House Officers paid	
Senior House Officers' allowances paid	
	263104 Transfers to other govt. Units (Current)
	3,162,418

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	3,162,418
		Wage Recurrent	0
		Non Wage Recurrent	3,162,418
		AIA	0
		Total For SubProgramme	29,442,750
		Wage Recurrent	0
		Non Wage Recurrent	29,442,750
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services

	Item	Spent
Nursing and midwifery activities across the country supervised,monitored.	211101 General Staff Salaries	73,944
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	211103 Allowances (Inc. Casuals, Temporary)	8,241
	221002 Workshops and Seminars	27,252
	221009 Welfare and Entertainment	4,800
	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	300
	227001 Travel inland	56,980
	227002 Travel abroad	5,900
	227004 Fuel, Lubricants and Oils	22,000
	228002 Maintenance - Vehicles	1,716

Reasons for Variation in performance

	Total	203,133
	Wage Recurrent	73,944
	Non Wage Recurrent	129,189
	AIA	0
	Total For SubProgramme	203,133
	Wage Recurrent	73,944
	Non Wage Recurrent	129,189
	AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Reviewed oral health policy. Developed or reviewed standards and Guidelines for dental units in hospitals and lower level facilities.	HW trained on palliative care 13 RRH SUPERVISED 10 district facilities supervised	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions	Spent 168,140 50,224 4,000
Intern, Senior House Officers and Palliative care policies developed Support Supervision to Hospitals and Lower Health facilities undertaken	3 ORAL HEALTH- STAKEHOLDER MEETINGS HELD SCHOOL ORAL HEALTH IN 5 DISTRICTS	221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,000 4,000 5,973 1,670 4,000 66,664 20,000 48,000 14,625

Reasons for Variation in performance

Total	389,295
Wage Recurrent	168,140
Non Wage Recurrent	221,155
AIA	0

Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Hepatitis B guidelines, plans, strategies prepared, Support Supervision and operational, social mobilization and Sensitization on Hepatitis B undertaken, Training undertaken for Health workers on Hepatitis B treatment and community mobilisation Screening, Vaccination and treatment carried out in 20 districts including the Greater masaka districts of kalangala, Sembabule, Kalungu, Gomba and other districts including Nakaseke, Kayunga, Buikwe	A TOTAL OF 15 DISTRICTS SUPERVISED 1000HW trained on HEP B care stock taking in the eastern region coordinated. stock taking of hep b supplies in the eastern region implementing districts	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	372,397 55,000 15,000 81,189 119,453 16,000 61,000 39,443

Reasons for Variation in performance

Total	759,482
Wage Recurrent	0
Non Wage Recurrent	759,482
AIA	0
Total For SubProgramme	1,148,777
Wage Recurrent	168,140
Non Wage Recurrent	980,637
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Emergency Medical service Standards & Protocols developed, National sensitization of Health Workers on New HMIS tools for EMS undertaken, Baseline survey to Map out Ambulance Stations undertaken. Support Supervision for Hospitals & Districts conducted.	Ambulance norms and standards finalised, 5 clinical protocols planned (to be spearheaded by MakCHS), Call & dispatch guidelines developed. EMS manual for Masaka completed Benchmark visit to Malatya, Turkey and Johannesburg, South Africa Conducted a meeting with stakeholders to functionalize the 911 short code allocated by the UCC Conducted support supervision to ascertain the functionality of emergency medical services at HCIVs in Mpigi, Masaka, Lwengo and Lyantonde, managing emergencies in Eastern region and Karamoja Sub Region The activity covered the districts of; Moroto, Kaabong, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk and Kalenga districts. Provided standby emergency medical services during the Golden Jubilee Celebrations of the Symposium Episcopal Conferences, during the Festive Season 22nd December 2019 – 2nd January 2020, the 64th Parliamentary Conference that took place on 22nd – 29th at Speke Resort Munyonyo, the Annual Teachers' Meeting scheduled to take place on the 5th – 7th September 2019 at London College of St. Lawrence Secondary School and Full deployment of emergency medical services for Kampala Metropolitan Area (22 Ambulance Vehicles); 10 at the headquarters and 12 at KCCA. The total of 67 human resources comprising both drivers and Ambulance Officers. 27 at KCCA and 41 at the MoH 4 BLS (Type B) Ambulance Vehicles with support from the government of Japan through the Japanese Fire Association.	Item	Spent
		211101 General Staff Salaries	203,144
		211102 Contract Staff Salaries	42,694
		211103 Allowances (Inc. Casuals, Temporary)	40,853
		212101 Social Security Contributions	1,500
		213002 Incapacity, death benefits and funeral expenses	610
		221002 Workshops and Seminars	37,225
		221007 Books, Periodicals & Newspapers	672
		221009 Welfare and Entertainment	8,058
		221011 Printing, Stationery, Photocopying and Binding	5,946
		227001 Travel inland	84,128
		227002 Travel abroad	20,279
		227004 Fuel, Lubricants and Oils	38,200
		228002 Maintenance - Vehicles	13,901

Reasons for Variation in performance

Total	497,211
Wage Recurrent	245,839
Non Wage Recurrent	251,372
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Total For SubProgramme	497,211
		Wage Recurrent	245,839
		Non Wage Recurrent	251,372
		AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Spent	
<p>Quarterly technical support supervision and monitoring of Health infrastructure project and equipment maintenance undertaken</p> <ul style="list-style-type: none"> Organized and attended two quarterly Regional Medical Equipment Maintenance Workshops' performance review meetings in Mbale and Soroti RRH. Monitored construction works in Arua, Gulu and Lira RRHs under the JICA Grant Aid Project and attended six site meetings. Supervised the commissioning and testing of the x-ray machine with CR system in Butenga HCIV in Bukomansimbi District. Supervised and monitored medical equipment maintenance, inventory collection and update by Mbarara RRH, China-Uganda Friendship Hospital Naguru and all Regional workshops. Support supervision of laboratory equipment maintenance was carried out in 4HCIVs (Tokora, Tiriri, Walukuba & Bugembe) and 4RRHs (Jinja, Mbale, Soroti & Moroto). Supervised and monitored laboratory equipment maintenance in 4HCIVs (Tokora, Tiriri, Walukuba & Bugembe) and 4RRHs (Jinja, Mbale, Soroti & Moroto). Supervised the construction of the Interns hostel in Kabale RRH and construction of staff house and hospital rehabilitation works in Naguru RH. Provided technical support and attended site meeting for the construction of a walk-in cold room at UBTS. 	211101 General Staff Salaries	674,311	
	221001 Advertising and Public Relations	1,115	
	221009 Welfare and Entertainment	3,100	
	221011 Printing, Stationery, Photocopying and Binding	4,500	
	227001 Travel inland	29,932	
	228002 Maintenance - Vehicles	36,108	

Reasons for Variation in performance

Total	749,065
Wage Recurrent	674,311
Non Wage Recurrent	74,754
AIA	0

Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Maintenance of 491 solar systems in 157 Heath facilities in 11 Districts	<ul style="list-style-type: none"> • 491No. solar systems in 157 Heath facilities in Ntoroko, Bundibugyo, Kiryandongo, Masindi, Mbale, Sironko, Bulambuli, Bukwo, Mayuge, Amuria & Katakwi Districts were maintained; and 80% were kept in good functional condition. • Maintenance of Philips brand Ultrasound scanners (49) and x-ray machines (42) was carried out in 10RRH, 23GH, 28HCIV & Mulago NRH by M/s Dash-S Technologies Inc. – 66% of the x-ray machines and 78% of the Ultrasound scanners were kept in functional conditional by the end of the contract. • 434 Pieces of medical equipment were maintained by Biomedical Engineers and Technicians from Wabigalo workshop. • Serviced equipment (suction machines, oxygen therapy apparatus, patient trolleys) in 9No. KCCA Ambulances. • Equipment in good working condition changed from 68.7% in Q1 to 70.3% in Q3. • Two framework contracts were signed for supply of medical equipment spare parts. • Requisition for purchase of assorted medical equipment spare parts submitted for approval. • 27No. Biomedical Engineers and Technicians selected for the training on servicing Autoclaves, Microscopes, Centrifuges and hot air ovens. • 21No. Biomedical Engineers and Technicians selected for training in electrical safety testing and equipment calibration focusing on temperature, rotation speed, mass/ weight and pressure. • 30No. Biomedical Engineers and Technicians trained in technical writing techniques for preparation of operational guidelines and SOPs for carrying out planned preventive maintenance (PPM) for 30 Equipment and power backup systems – 2003 Regional Medical Equipment Maintenance Workshops’ operational manual revised and 30 PPM SOPs developed. • For Central region, equipment inventory data entry in the NOMAD database stands 1RRH (Naguru), 100% GHs (Entebbe, Gombe, Kawolo, Nakaseke & Kayunga), 17 out of 20 HCIVs and 57 HCIII. 	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 29,725 61,566 9,999 2,072,298

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Total	2,173,589
Wage Recurrent	0
Non Wage Recurrent	2,173,589
AIA	0

Outputs Funded

Output: 52 Support to District Hospitals

65% of available medical equipment kept in good working condition in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIII in Masaka region.

Medical equipment maintained in Masaka region

Item	Spent
263104 Transfers to other govt. Units (Current)	50,000

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
Total For SubProgramme	2,972,654
Wage Recurrent	674,311
Non Wage Recurrent	2,298,343
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

		Item	Spent
Office and Ministry equipment maintained	• All allowance like consolidated allowance duly paid.	211101 General Staff Salaries	732,757
Safe, clean and conducive working environment provided		211102 Contract Staff Salaries	56,511
Publicly Heath campaigns done		211103 Allowances (Inc. Casuals, Temporary)	104,280
Ministry Assets and inventory managed	Utilities duly paid	212102 Pension for General Civil Service	3,882,633
Media and Public relations activities undetraken		213001 Medical expenses (To employees)	16,635
	a. Ensured routine cleaning and maintenance of the MOH premises.	213002 Incapacity, death benefits and funeral expenses	32,400
		213004 Gratuity Expenses	945,433
		221001 Advertising and Public Relations	18,058
		221002 Workshops and Seminars	8,527
		221003 Staff Training	6,600
	• Allowances paid.	221007 Books, Periodicals & Newspapers	6,116

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	221008 Computer supplies and Information Technology (IT)	25,985
	221009 Welfare and Entertainment	86,329
i. Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services	221011 Printing, Stationery, Photocopying and Binding	38,158
	221012 Small Office Equipment	20,040
	221016 IFMS Recurrent costs	46,600
All salaries dully paid	221017 Subscriptions	1,795
	222001 Telecommunications	17,250
. 9 contracts committee Meetings held.	222002 Postage and Courier	4,317
	223001 Property Expenses	32,034
	223004 Guard and Security services	28,000
Tonner and stationery procured.	223005 Electricity	30,200
	223006 Water	18,400
Computers and other accessories procured.	224004 Cleaning and Sanitation	66,549
	227001 Travel inland	120,181
Air tickets procured.	227002 Travel abroad	2,160
	227004 Fuel, Lubricants and Oils	79,560
• All allowance like consolidated allowance dully paid.	228002 Maintenance - Vehicles	44,740
	228003 Maintenance – Machinery, Equipment & Furniture	26,599
Utilities dully paid	228004 Maintenance – Other	18,145
a. Ensured routine cleaning and maintenance of the MOH premises.		
• Allowances paid.		
i. Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services		
All salaries dully paid		
. 9 contracts committee Meetings held.		
Tonner and stationery procured.		

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Computers and other accessories procured.

Air tickets procured.

- Two (2) Media Breakfasts held.
- Prepared 5 Cabinet briefs

- Network for URMCHIP offices
- Procurement Management system for Registry and Office of the PS
- Stores Management System for stores
- Go Data infrastructure setup for COVID-19.

Ministry of Health website upgrade.

- Two (2) Media Breakfasts held.
- Prepared 5 Cabinet briefs

Reasons for Variation in performance

Total	6,516,993
Wage Recurrent	789,268
Non Wage Recurrent	5,727,725
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
contractual entitlements of Ministers paid	1 TMC meeting held	
Support supervision by the Ministers carried out.		
National and international days commemorated and attended.		
Press briefings held		
	• Quarterly entitlement for top management were computed and paid	
	• Carried out 15 (fifteen) field visits to the RRH and other health units in the Districts,	
	211103 Allowances (Inc. Casuals, Temporary)	127,599
	213001 Medical expenses (To employees)	15,800
	221001 Advertising and Public Relations	16,236
	221007 Books, Periodicals & Newspapers	6,536
	221009 Welfare and Entertainment	74,400
	221011 Printing, Stationery, Photocopying and Binding	8,500
	221012 Small Office Equipment	4,597
	222001 Telecommunications	5,400
	227001 Travel inland	68,221
	227002 Travel abroad	23,021
	227004 Fuel, Lubricants and Oils	28,000
	228002 Maintenance - Vehicles	19,400

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Total	397,710
Wage Recurrent	0
Non Wage Recurrent	397,710
AIA	0

Output: 20 Records Management Services

Ministry records, compiled, managed and secured	• Postage & Courier services paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,320
		221009 Welfare and Entertainment	5,100
		221012 Small Office Equipment	1,980
		227001 Travel inland	1,417
		227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

Total	16,917
Wage Recurrent	0
Non Wage Recurrent	16,917
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Paying of Ministry contributions to the international Health Organizations	•• Transfers to health Organisations honoured.	Item	Spent
		262101 Contributions to International Organisations (Current)	211,148

Reasons for Variation in performance

Total	211,148
Wage Recurrent	0
Non Wage Recurrent	211,148
AIA	0

Output: 52 Health Regulatory Councils

Paying of subventions to Health Regulatory Councils	Transfers to Health Regulatory Councils done.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	175,536

Reasons for Variation in performance

Total	175,536
Wage Recurrent	0
Non Wage Recurrent	175,536
AIA	0

Arrears

Total For SubProgramme 7,318,303

Vote:014

 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	789,268
		Non Wage Recurrent	6,529,035
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent	
BFP, MPS,3rd NHP, 5yr HSDP, End term review HSDP report,HMIS reports and various policies and Bills approved and passed by parliament,MOUs drafted,M&E reports	1).Health Sector priorities paper for the National Development Plan III completed.	211101 General Staff Salaries	633,344
	2). Consultative meeting with stakeholders held and Health Sector Development Plan III - 2020-2025 draft developed.	211103 Allowances (Inc. Casuals, Temporary)	32,318
	3). Annual health sector report completed and disseminated at the 25th Annual Joint Review Meeting and Aide memoir developed	212101 Social Security Contributions	3,366
	4). Universal Health Care Roadmap finalized Awareness creation and capacity building on gender and equity among the service providers and beneficiaries done;	221001 Advertising and Public Relations	1,322
	5). Human rights approach to services implemented for marginalized communities undertaken;	221002 Workshops and Seminars	74,008
	6). Took part in the Local Government Consultative workshops and developed Health Issues Paper;	221003 Staff Training	31,474
	7). Held 5 Sector Budget Working Group Meetings;	221007 Books, Periodicals & Newspapers	2,564
	8). Developed the Health Sector Budget Framework Paper for FY 2020/21, Submitted Vote 014- Ministry of Health Quarterly Performance Reports to MoFPED for Q4 FY 2018/19, Q1 and Q2 of FY 2019/20.	221009 Welfare and Entertainment	30,019
	9). Two(2) cabinet memoranda drafted and submitted for cabinet approval; Internship policy Cultivation of prohibited plants under the narcotic drugs and psychotropic substances(Cannabis) Operationalization of Mulago National Specialized Hospital;	221011 Printing, Stationery, Photocopying and Binding	38,189
	10). Two Regional Planning meetings in Masaka and Fort portal Conducted (Isingiro, Bugweri, Kyenjojo, and Ntungamo districts)	222001 Telecommunications	150
	11). Participation in Joint Monitoring of UgIFT projects of Upgrading HCIIIs to HCIIIs undertaken with other MDAs in all Districts	227001 Travel inland	112,537
	12). Ministerial Policy Statement developed and submitted to Parliament	227002 Travel abroad	28,816
	13). Quarter Two Budget Performance Progress Report for Health Sector prepared and submitted.	227004 Fuel, Lubricants and Oils	68,963
	14). Provision of post deployment support, training of district users in DHIS2 Undertaken.	228002 Maintenance - Vehicles	2,051
	15). Data analysis for half year performance report on Health indicators undertaken	228004 Maintenance – Other	1,606
	16). Global Fund Grant writing under the Resilient and Sustainable systems for Health (RSSH) component undertaken		
	17). Cabinet information papers on status update and preparedness for Covid 19 Prepared		

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Total	1,060,727
Wage Recurrent	633,344
Non Wage Recurrent	427,383
AIA	0

Output: 04 Health Sector reforms including financing and national health accounts

Relevant studies in health systems strengthening undertaken, Study tours on health systems strengthening undertaken and concepts developed. All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated	1). Relevant studies in health systems strengthening undertaken, 2). Study tours on health systems strengthening undertaken and concepts developed. 3). All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated 4). National Health Accounts (NHA) Data Capture Tools developed. 5). Data Collectors for National Health Accounts Trained 6). National Health Accounts Data Collection commenced 7). UgIFT Joint Monitoring of Health Centre IIs upgrade (to HCIIIs) undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,990
		221009 Welfare and Entertainment	300
		227001 Travel inland	19,100
		227004 Fuel, Lubricants and Oils	4,850
		228002 Maintenance - Vehicles	1,569

Reasons for Variation in performance

Total	30,809
Wage Recurrent	0
Non Wage Recurrent	30,809
AIA	0
Total For SubProgramme	1,091,536
Wage Recurrent	633,344
Non Wage Recurrent	458,192
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
audit reports produced, project works audited, reports submitted for action, capacity building undertaken for staffs and payment of annual subscription fees.	Advice tendered to the Accounting Officer, activities executed. Quarterly Unit review meetings held and minutes produced. Review of The Department of Communicable Disease and Control not done due inadequate funding to the unit Review of activities of East African laboratory project still ongoing but interrupted by government local down due to corona virus Review of maintenance workshops in various districts still on going and interrupted by government lock down due to corona virus	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,334 2,777 8,457 7,100 76,039 55,514 14,092
	Cumulative Performance quarter 3 Advice tendered to the Accounting Officer on reviewed financial documents. Quarterly Unit review meetings held and minutes produced. Review GAVI Project activities (cold chain equipment & construction sites, activity ongoing. Quarterly Audit report to be issued Review of ERT3 project (solar photovoltaic systems maintenance and functionality) activity undertaken Quarterly Audit report to be issued. Review of Uganda Sanitation Fund project activities, activity undertaken, and Quarterly Audit report to be issued. Review of activities of East African laboratory project still ongoing Special assignments (Bukomansimbi EMS Project review) report issued		

Reasons for Variation in performance

Progress on most activities hampered by COVID-19 lockdown

Total	200,313
Wage Recurrent	36,334
Non Wage Recurrent	163,979
AIA	0
Total For SubProgramme	200,313
Wage Recurrent	36,334
Non Wage Recurrent	163,979
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<p>recruitment plan for the sector compiled and implemented, general staff salaries for ministry of health head quarters paid, retirement benefits processed and paid, pre-retirement training conducted, performance management implemented and monitored.</p> <ul style="list-style-type: none"> • Follow-up of health workers trained in leadership and management was conducted in 12 health facilities in Moroto and Napak District. • Achievements and weak areas of the in-service training program identified to inform the planning and implementation of subsequent training • The way forward for the next in-service training agreed jointly • Attended 3 monthly department meetings. • Appointed and Deployed 42 officers to Headquarters • Appointed and deployed 37 Medical Officer to PNFP'S • Handled 11 transfers and responded to 23 appeals • Made payment schedules for 39 Training Centers thus making payment for 1145 Medical Interns • Developed a probationary Register for newly appointed Officers • Handled recruitment of COVID -19 :- <ol style="list-style-type: none"> i. Medical Doctors 50 ii. Nursing Officers 20 iii. Asst. N.O 30 iv. Lab technicians 10 v. Aneasthetic Officer 4 vi. Retired 1 <p>? Q3- January paid 501,583,235 to 398 staff.</p> <p>? Contract. 70,301,626/= paid to 62 staff</p> <p>? February – Paid 603,077,507 to 402 staff.</p> <p>? Contract Staff Paid ? 71,768,853 /= to 62 staff</p> <p>? March paid 652,642,793/= to 426 staff</p> <p>? Contract. Paid ? 69,390,826/= to 61 Staff ? 70 staff identity cards printed ? 3 Pensioners accessed the Payroll</p> <p>? Monthly Pension paid to 620 pensioners worth 1,182,329,147</p> <p>? Payment of Monthly Pension arrears to 15 Pensioners worth 80,116,876</p> <p>? Payment of Commuted Pension Gratuity (CPG) to 7 Pensioners worth 740,546,698</p> <p>? 610 Pensioners verified by 15th January 2020</p>	211101 General Staff Salaries	2,138,855
	211102 Contract Staff Salaries	10,824
	211103 Allowances (Inc. Casuals, Temporary)	48,427
	213001 Medical expenses (To employees)	3,975
	213002 Incapacity, death benefits and funeral expenses	1,700
	221002 Workshops and Seminars	34,682
	221003 Staff Training	5,000
	221004 Recruitment Expenses	11,936
	221007 Books, Periodicals & Newspapers	2,748
	221008 Computer supplies and Information Technology (IT)	10,210
	221009 Welfare and Entertainment	26,800
	221011 Printing, Stationery, Photocopying and Binding	16,197
	221012 Small Office Equipment	5,528
	221020 IPPS Recurrent Costs	9,750
	222001 Telecommunications	2,300
	223005 Electricity	4,450
	223006 Water	3,250
	224004 Cleaning and Sanitation	1,400
	227001 Travel inland	69,315
	227002 Travel abroad	4,953
	227004 Fuel, Lubricants and Oils	69,000
	228002 Maintenance - Vehicles	9,074
	282103 Scholarships and related costs	17,661

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

? 657 Pensioners verified by 31st March 2020

? 210 positions advertised and 215 Medical Personnel recruited to support national efforts in the fight against COVID-19

? Initiating development of Human Resource for Health 10 year Strategic plan.

Reasons for Variation in performance

Total	2,508,036
Wage Recurrent	2,149,679
Non Wage Recurrent	358,357
AIA	0
Total For SubProgramme	2,508,036
Wage Recurrent	2,149,679
Non Wage Recurrent	358,357
AIA	0

Recurrent Programmes

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
4 consultive meetings to assess needs for improved health service delivery conducted	211103 Allowances (Inc. Casuals, Temporary)	24,175
Reporting on global and regional commitments related to health coordinated.	221007 Books, Periodicals & Newspapers	750
Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented.	221009 Welfare and Entertainment	6,625
Multisectoral coordination action plans monitored.	221011 Printing, Stationery, Photocopying and Binding	1,400
Partners mapped and off budget financing tracked.	227001 Travel inland	37,894
	227004 Fuel, Lubricants and Oils	31,400
Conducted a rapid assessment of Kikube and Kiryandongo Districts readiness and capacities on refugee health integration, Carried out facility supervision, mentoring and monitoring service delivery in Panyadoli HC3, Kyangwali HC4 and Maracha Hospital, undertook assessment of health facilities along the oil pipeline in Gomba, Sembabule, Lwengo, Rakai, Kyotera and Masaka in collaboration with PAU. Participated in Pre-qualification of assessment of Health facilities in Nebbi District to join URMCHIP Project, Participated in 01 regional Joint review meeting in West Nile and presented a paper on partnerships and multisectoral coordination, guided the Hospitals in establishing Private Wings and supervised the Refugee Hosting Health facilities. Coordinated and prepared technical papers for the Joint meeting of EAC Ministers of Health and EAC Affairs on the Regional Response Plan for COVID-19. Engaged key stakeholders in the implementation of the Regional response plan. Finalized preparations for the delivery and receipt of the EAC Secretariat		

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

donated BSL3-4 Mobile Laboratory.
 Participated regional meetings, Prepared technical briefs . Participated in the WHS Preparatory meeting
 6 Refugee Health and nutrition TWG meetings held,
 Covid19 strategy preparations done,held a regional JRM for half year review in Koboko for West Nile region, developed the Draft Multi Sectoral Coordination Framework, Revised the PPPH Strategy ,Participated in writing and developing Human Resource for health strategic plan for Health, monitored and mentored PNFP facilities in Kigezi Region- Mutolere Hospital and Innocents Hospital,
 Organized the Joint Global Fund, GAVI, Gates and Nordic MPs Mission in february,participated in developing one health integrated work plans for refugee hosting districts of: Ntungamo, Isingiro, Kyegegwa, Kamwenge, Hoima, Masindi, Iganga and Kamuli , received the Japanese ambulance donations, conducted support supervision in 24 districts,Engaged in Regional Advocacy meetings for EBS,Drafted national implementation roadmap, participated in the review of MoUs and revised identified shortfalls in the PPH Strategy, Developed a 4WD matrix for mapping health partners- Mapping exercise ongoing, Resource mapping report finalized,Finalization of the Off-Budget resource mapping report for FY 2018/19 - Report sent to the editor

Reasons for Variation in performance

Additional support from partners
 Nil. Activities on course to achieve intended outputs

	Total	102,244
	Wage Recurrent	0
	Non Wage Recurrent	102,244
	AIA	0
	Total For SubProgramme	102,244
	Wage Recurrent	0
	Non Wage Recurrent	102,244
	AIA	0
	GRAND TOTAL	275,820,216
	Wage Recurrent	7,288,339
	Non Wage Recurrent	44,067,642
	GoU Development	33,114,275
	External Financing	191,349,960
	AIA	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																								
Program: 01 Health Governance and Regulation																											
<i>Recurrent Programmes</i>																											
Subprogram: 03 Quality Assurance																											
<i>Outputs Provided</i>																											
Output: 01 Sector performance monitored and evaluated																											
Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted	1 Senior Management Committee meetings	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>67,661</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>1,200</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>2,952</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,500</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,983</td> </tr> <tr> <td>227002 Travel abroad</td> <td>389</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>1,678</td> </tr> <tr> <td>Total</td> <td>77,363</td> </tr> <tr> <td>Wage Recurrent</td> <td>67,661</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>9,703</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	67,661	211103 Allowances (Inc. Casuals, Temporary)	1,200	221008 Computer supplies and Information Technology (IT)	2,952	221009 Welfare and Entertainment	1,500	221011 Printing, Stationery, Photocopying and Binding	1,983	227002 Travel abroad	389	228002 Maintenance - Vehicles	1,678	Total	77,363	Wage Recurrent	67,661	Non Wage Recurrent	9,703	AIA	0	
Item	Spent																										
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AIA	0																										
Reasons for Variation in performance																											
Senior Management Committee for February and March did not take place because of COVID 19																											
Output: 02 Standards and guidelines disseminated																											
Quality Improvement Framework disseminated	Dissemination of: 1. the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 30 districts. 2. Service Standards to 45 districts	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>5,900</td> </tr> <tr> <td>Total</td> <td>5,900</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>5,900</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	227004 Fuel, Lubricants and Oils	5,900	Total	5,900	Wage Recurrent	0	Non Wage Recurrent	5,900	AIA	0													
Item	Spent																										
227004 Fuel, Lubricants and Oils	5,900																										
Total	5,900																										
Wage Recurrent	0																										
Non Wage Recurrent	5,900																										
AIA	0																										
Reasons for Variation in performance																											
.																											
Output: 03 Support supervision provided to Local Governments and referral hospitals																											
Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted	Area Team Support Supervision for the 2nd quarter is in progress Quality Improvement support supervision visits conducted to 15 districts and report was shared with senior management committee for follow-up and action	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>9,699</td> </tr> <tr> <td>227001 Travel inland</td> <td>8,618</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>20,261</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>3,080</td> </tr> <tr> <td>Total</td> <td>41,657</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	9,699	227001 Travel inland	8,618	227004 Fuel, Lubricants and Oils	20,261	228002 Maintenance - Vehicles	3,080	Total	41,657													
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227004 Fuel, Lubricants and Oils	20,261																										
228002 Maintenance - Vehicles	3,080																										
Total	41,657																										
Reasons for Variation in performance																											
Inadequate funding and activity affected by the COVID 19 out-break																											
Total 41,657																											

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	41,657
		AIA	0

Output: 04 Standards and guidelines developed

Finalise development of draft Patient Safety/IPC; QoC Standards for MNCH and EPI: Inventory standards developed	Process print the Patient charter finalised	Item	Spent
	Process initiated to review HFQAP tool. Consultant procured to review the HSQIP&SP developed.	211103 Allowances (Inc. Casuals, Temporary)	6,459
	Consultant procured to review the HSQIP&SP developed.	221009 Welfare and Entertainment	2,734
	Procurement process to print 3,000 copies of the Client Satisfaction survey report was finalised. Service contract was awarded	221011 Printing, Stationery, Photocopying and Binding	4,650
	Procurement process to print 2,000 copies of the Patient Safety survey report was finalised. Service contract was awarded		

Reasons for Variation in performance

Total	13,843
Wage Recurrent	0
Non Wage Recurrent	13,843
AIA	0
Total For SubProgramme	138,764
Wage Recurrent	67,661
Non Wage Recurrent	71,103
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Reproductive Health Commodities distributed	UNFPA Reproductive Health Commodities including; Female condoms, Oxytocin and Depo distributed to Health Facilities by JMS	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,910
Health workers' uniforms procured and distributed for Health Workers	Contract for supply of Uniforms approved by Contracts committee	213001 Medical expenses (To employees)	1,000
HMIS tools procured and distributed to facilities across the country	Contracts for Medical Stationery signed and supply is due.	223004 Guard and Security services	31,912
Civil works supervised		223005 Electricity	52,740
		223006 Water	2,370
		224004 Cleaning and Sanitation	29,009
		224005 Uniforms, Beddings and Protective Gear	2,050
		227001 Travel inland	4,990
		227003 Carriage, Haulage, Freight and transport hire	1,329,475
		227004 Fuel, Lubricants and Oils	15,390

Reasons for Variation in performance

delays in procurement process

Total	1,476,847
GoU Development	1,476,847
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Local Governments with critical capital development needs supported	Transfers made to Rushere Community Hospital for construction of staff houses and to Nakaseke DLG for construction of Kinoni Health Centre III		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MoH Headquarter Building exterior walls renovated	Solicitor general approved contracts for redesigning the parking yard, face-lift of the MoH Headquarters and renovation of National TB Lab and Wabigalo	312101 Non-Residential Buildings	84,123
Maintenance works undertaken on MoH Headquarter elevator			

Reasons for Variation in performance

Total	84,123
GoU Development	84,123
External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Laptops and Desktop computers procured and distributed to deserving officers (including new staff and those with non functional computers)	4 laptops and one desktop computer procured for staff in planning department	Item 312213 ICT Equipment	Spent 5,400
<i>Reasons for Variation in performance</i>			
		Total	5,400
		GoU Development	5,400
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Import taxes paid for donor equipment		Item 312202 Machinery and Equipment	Spent 52,277
<i>Reasons for Variation in performance</i>			
		Total	52,277
		GoU Development	52,277
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured and distributed to officers	Contract for supply of furniture for deserving officers signed	Item 312203 Furniture & Fixtures	Spent 36,503
<i>Reasons for Variation in performance</i>			
		Total	36,503
		GoU Development	36,503
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Continue with the rehabilitation works at Gombe Hospital and Bukuya HC III	Procurement process undergoing	Item 312101 Non-Residential Buildings	Spent 150,000
<i>Reasons for Variation in performance</i>			
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,805,150
		GoU Development	1,805,150
		External Financing	0

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1187 Support to Mulago Hospital Rehabilitation			
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			
payment made for outstanding certificates	Works at 98% level of completion	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1243 Rehabilitation and Construction of General Hospitals			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
3 site meetings held	Support supervision undertaken for civil works in Kawolo and Busolwe General Hospitals	Item	Spent
Supervision of civil works done		211103 Allowances (Inc. Casuals, Temporary)	8,484
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,460
<i>Reasons for Variation in performance</i>			
		Total	29,944
		GoU Development	29,944
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			
50% completion of civil works at Busolwe Hospital	Kawolo Hospital fully equipped and perimeter wall completed.	Item	Spent
	Design for Busolwe in advanced stages of completion.	312101 Non-Residential Buildings	2,555,900
<i>Reasons for Variation in performance</i>			
		Total	2,555,900
		GoU Development	2,555,900

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	2,585,844
		GoU Development	2,585,844
		External Financing	0
		AIA	0

Development Projects

Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Payment for cleaning services at the Specialised Women and Neonatal Hospital	Support supervision undertaken by Top Management	Item	Spent
		227001 Travel inland	10,005
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	20,005
GoU Development	20,005
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Integrated HMIS system operationalised at Specialised Women and Neonatal Hospital	Clinical module completed and is functional and is being implemented in lower Mulago.	Design of the administrative module is completed and customisation is in progress including integration with URA, MoPS, URSB	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,005
GoU Development	20,005
External Financing	0
AIA	0

Development Projects

Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 support supervision meeting held		Item	Spent
	4 Support supervision and monitoring visits undertaken in each of Kayunga and Yumbe Hospitals	211102 Contract Staff Salaries	226,307
		212101 Social Security Contributions	25,368
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,340
		222002 Postage and Courier	4,248
		222003 Information and communications technology (ICT)	10,900
		227001 Travel inland	63,310
		227004 Fuel, Lubricants and Oils	25,797
		228002 Maintenance - Vehicles	6,941
		228003 Maintenance – Machinery, Equipment & Furniture	2,430
		Total	372,090
		GoU Development	248,184
		External Financing	123,907
		AIA	0

Reasons for Variation in performance

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
medical equipment and furniture installed and commissioned	Contracts were signed for 5 out of the 6 Sub-Lots for Supply and Installation of medical equipment and furniture upon approval of the draft contracts by Ministry of Health Contracts Committee and the Funding Agencies as well as the Solicitor General. Advertised the tender for re-tendering of Lot 1 Sub Lot A (Laboratory Equipment) following approval of the procurement by the Funding Agencies and the Ministry of Health Contracts Committee. There was no responsive bid for the lot in the first tender.		
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100% rehabilitation works completed at both Kayunga and Yumbe General Hospitals	Overall construction works progressed by an extra 5.75% for Kayunga and Yumbe General Hospitals with Kayunga General Hospital making an additional 3.5% and Yumbe General Hospital 8%.	Item 312101 Non-Residential Buildings	Spent 8,214,729

Reasons for Variation in performance

Total	8,214,729
GoU Development	1,401,440
External Financing	6,813,289
AIA	0
Total For SubProgramme	8,586,819
GoU Development	1,649,623
External Financing	6,937,196
AIA	0

Development Projects

Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
site meeting held	3 Site meetings held		
Project supervision facilitated	Mobilisation for civil works has been completed and work ongoing at foundation level.	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	5,000 25,000

Reasons for Variation in performance

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	30,000
GoU Development	30,000
External Financing	0
AIA	0

Development Projects

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
3 site meetings held	3 site supervision visit undertaken at Regional Hospital for Paediatric Surgery		
Supervision of civil works done		211103 Allowances (Inc. Casuals, Temporary)	26,250

Reasons for Variation in performance

Total	26,250
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	26,250
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Regional Hospital for Paediatric Surgery commissioned	Construction of Regional Hospital for Paediatric Surgery progressed to 97% level of completion	Item	Spent
		312101 Non-Residential Buildings	794,993

Reasons for Variation in performance

	Total	794,993
	GoU Development	794,993
	External Financing	0
	AIA	0
	Total For SubProgramme	821,243
	GoU Development	821,243
	External Financing	0
	AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Scholarship related fees paid for 724 beneficiaries.	Paid tuition and allowances for 533 beneficiaries under the URMCHIP scholarship scheme.	Item	Spent
Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate. <td>Deliveries made of 3101 packs of misoprostol, 10,707 packs of pregnancy test kits and 81,463 unit of cycle beads. <td>211102 Contract Staff Salaries</td> <td>783,785</td> </td>	Deliveries made of 3101 packs of misoprostol, 10,707 packs of pregnancy test kits and 81,463 unit of cycle beads. <td>211102 Contract Staff Salaries</td> <td>783,785</td>	211102 Contract Staff Salaries	783,785
Health workers mentored in RMNCAH skills	Completed update of the URMCHIP Environmental and Social Management Framework to include management of Ebola following the inclusion of a contingency emergency response component. <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>4,000</td>	211103 Allowances (Inc. Casuals, Temporary)	4,000
	Training of Health workers on the use of the scorecard methodology for review of RMNCH. <td>212101 Social Security Contributions</td> <td>79,179</td>	212101 Social Security Contributions	79,179
	Undertook training and roll out of the use of International Classification of Diseases coding (ICD-11) of National Referral Hospital, Regional Referral Hospitals, Police, UPDF and Medical Bureaus <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>225,257</td>	221011 Printing, Stationery, Photocopying and Binding	225,257
	Training undertaken of Health workers on mindset change <td>224001 Medical Supplies</td> <td>2,024,622</td>	224001 Medical Supplies	2,024,622
	<td>225001 Consultancy Services- Short term</td> <td>1,341,284</td>	225001 Consultancy Services- Short term	1,341,284
	<td>225002 Consultancy Services- Long-term</td> <td>736,670</td>	225002 Consultancy Services- Long-term	736,670
	<td>227001 Travel inland</td> <td>1,280,325</td>	227001 Travel inland	1,280,325
	<td>227002 Travel abroad</td> <td>5,422</td>	227002 Travel abroad	5,422
	<td>227004 Fuel, Lubricants and Oils</td> <td>45,000</td>	227004 Fuel, Lubricants and Oils	45,000
	<td>282103 Scholarships and related costs</td> <td>315,155</td>	282103 Scholarships and related costs	315,155

Reasons for Variation in performance

Total 6,840,700

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	79,175
		External Financing	6,761,525
		AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly reimbursements made to Health facilities and DHTs for RBF	Reimbursement for Phase 1 and Phase 2 districts made to EDHMTs and Health Facilities Completed roll out of RBF to 131 districts including selection of facilities, training of stakeholders and MoUs signed with DLGs and Health facilities Verification of EDHMT output for Q1 and Q2 in Phase 1 and 2 districts. Processed funds (33bn) to support Local Governments that are managing Ebola	263104 Transfers to other govt. Units (Current)	14,065,696

Reasons for Variation in performance

Total	14,065,696
GoU Development	0
External Financing	14,065,696
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Vehicles delivered to MoH	Procured two station wagons for Ministry of Health Headquarters	312201 Transport Equipment	570,000

Reasons for Variation in performance

Total	570,000
GoU Development	0
External Financing	570,000
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Connectivity between NIRA offices and NIRA headquarter established Birth and Death registration computers procured	Connectivity of NIRA offices to the Headquarter to facilitate transmission of data has been completed. Procured computers and Laptops for NIRA and MoH Headquarter	312202 Machinery and Equipment	888,680

Reasons for Variation in performance

Total	888,680
GoU Development	0
External Financing	888,680

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

RMNCAH equipment procured and distributed	Contracts signed for maintenance of X-rays in Mubende RRH, Moroto RRH and 17 General Hospitals.	Item	Spent
		312202 Machinery and Equipment	2,203,843

Reasons for Variation in performance

	Total	2,203,843
	GoU Development	0
	External Financing	2,203,843
	AIA	0

Output: 81 Health centre construction and rehabilitation

30% completion of construction works	Advertisement for call of bids for construction of the 81 maternity units done.	Item	Spent

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	24,568,918
	GoU Development	79,175
	External Financing	24,489,743
	AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised equipment procured for Regional referral Hospitals	Financing agreement yet to be signed	Item	Spent

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Development Projects

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Project management unit facilitated	Cabinet approved phase II of the project and forwarded it to Parliament for discussion and endorsement	Item	Spent
3 site meetings held		225001 Consultancy Services- Short term	75,000
Environmental Social Impact Assessment and geology studies report made		227004 Fuel, Lubricants and Oils	5,000
<i>Reasons for Variation in performance</i>			
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles delivered and verified		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Public address systems handed over to the 4 Karamoja Region Districts		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Commencement of civil works	Procurement process for completion of Phase one initiated and evaluation committee report before contracts committee	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	80,000

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	80,000
		External Financing	0
		AIA	0

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

Output: 52 Support to Uganda National Health Research Organisation (UNHRO)

		Item	Spent
Policy makers and researchers in access trained on synthesis and use of research evidenceCommunication and information exchanger mechanisms to support collaboration at all levels developed A national knowledge translation (KT) platform for health research evidence and application set up	<ul style="list-style-type: none"> • Purchased herbal raw materials used in routine training on Herbal drug development at NCRI. • Conducted training of 8 student interns from Gulu, and 15 student interns from Nkozi universities on modern methods in traditional medicines development. • Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals. • Paid for stationery and small office equipment. • Facilitated 5 research scientists out of pocket allowances for travel to South Korea to undertake laboratory training on herbal medicine techniques from 4th to 11th January 2020, Memorandum of Understanding on research collaboration between NCRI and Korea Institute of Oriental Medicine, KIOM was signed. • Paid Utilities for UMEME and fuel • Purchased tyres and carried out vehicle service and maintenance of M/V UG5341M. • Staff welfare paid. • Salaries for 4 contract staff paid. • Conducted laboratory analyses on 30 Herbal samples and formulations. • Lunch and transport allowances for staff for January, February and March 2020 paid. • Maintained the medicinal plants garden at NCRI. • Purchased a briquette extruder machine used for value addition of sugar cane by products, a collaborative project with the RT. Honourable speaker of parliament of Uganda. 	263104 Transfers to other govt. Units (Current)	137,000

Reasons for Variation in performance

Total	137,000
Wage Recurrent	0

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	137,000
		AIA	0
		Total For SubProgramme	137,000
		Wage Recurrent	0
		Non Wage Recurrent	137,000
		AIA	0

*Recurrent Programmes***Subprogram: 05 JCRC***Outputs Funded***Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

Specialised medical research in HIV/AIDS and Clinical care undertaken	Wage subvention transferred to JCRC	Item	Spent
		263104 Transfers to other govt. Units (Current)	60,000

Reasons for Variation in performance

	Total	60,000
	Wage Recurrent	0
	Non Wage Recurrent	60,000
	AIA	0
	Total For SubProgramme	60,000
	Wage Recurrent	0
	Non Wage Recurrent	60,000
	AIA	0

Program: 05 Pharmaceutical and other Supplies*Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 04 Technical Support, Monitoring and Evaluation**

Functional system for In-Patient Pharmacy in Public hospitals , Procurement Plans for public hospitals developed Improved Data quality, Real time ordering & reporting of EM&HS activities	Technical Support Supervision of Medicines Management Systems in Arua, Lira, Gulu and Kiryandongo districts Coordination meetings held with Health Partners, Institutions and Agencies	Item	Spent
		211101 General Staff Salaries	87,173
		211103 Allowances (Inc. Casuals, Temporary)	1,796
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	5,520
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	5,430

Reasons for Variation in performance

	Total	106,719
	Wage Recurrent	87,173
	Non Wage Recurrent	19,546

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	106,719
		Wage Recurrent	87,173
		Non Wage Recurrent	19,546
		AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 01 Preventive and curative Medical Supplies (including immunisation)

30 Districts supervised; 129 Health workers trained; Medicines supplied to all health facilities in the country; Districts; 12 Performance reviews conducted; 6 million LLINs distributed to all households in the country; 48 Clinical Audits conducted;

The Percentage of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth was at 103% which is a very significant improvement from 72% (point increment) from the previous review period with a performance at 31%. This improved performance is largely attributed to the use of the availability of testing kits at the facility level and shortening of the turnaround time for results by using mobile phone SMS services to deliver results has also contributed to the improved results

Item	Spent
211102 Contract Staff Salaries	334,328
212101 Social Security Contributions	57,235
221001 Advertising and Public Relations	52,568
221002 Workshops and Seminars	1,440,635
221003 Staff Training	212,529
221011 Printing, Stationery, Photocopying and Binding	990,939
222003 Information and communications technology (ICT)	94,212
224001 Medical Supplies	137,923
225001 Consultancy Services- Short term	20,000
227001 Travel inland	28,026
227002 Travel abroad	30,774
227003 Carriage, Haulage, Freight and transport hire	25,109,117

Reasons for Variation in performance

Target achieved

Total	28,508,287
GoU Development	0
External Financing	28,508,287
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Competency assessment of 10 experts done, Management of malaria training and clinical audits conducted in selected districts
Support supervision of programme conducted
Medical products and health supplies for TB, Malaria and HIV procured

Malaria Community Delivery of Health Services continued in the 75 targeted Districts; 92.17% of suspected malaria cases received a parasitological test and out of the confirmed cases, 87.56% received treatment. In order to protect the populace against malaria, Phase I of Indoor Residual Spraying (IRS) was done in 8 eastern Uganda districts of Budaka, Bugiri, Butaleja, Butebo, Kibuku, Namutumba, Pallisa and Tororo.

Item	Spent
211102 Contract Staff Salaries	416,393
212101 Social Security Contributions	36,441
221003 Staff Training	3,204
221009 Welfare and Entertainment	2,000
221012 Small Office Equipment	11,286
227004 Fuel, Lubricants and Oils	7,660
228002 Maintenance - Vehicles	2,435

A total of 695,891 structures were sprayed out of 741,891 achieving a 93.8% coverage;

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

A total of 2,487,253 people in the sprayed structures protected against malaria. These included 77,036 pregnant women and 515,430 children under five

Routine LLIN distribution ongoing through ANC and EPI

The meetings were held with 2 cultural institutions of Busoga and Teso to mobilise communities for malaria prevention and treatment.

Promotion of co-paid ACTs continued with more focus on the northern part of the country through nine radio station. UBC as a national station has been engaged.

12 Regional Training of –Trainers in Malaria in Pregnancy.

Trainings; A total of 378 trainers were trained and these will be training the health facility-based staff.

LLIN Programme on going, micro planning completed in Districts in the first two Waves, a number of preparatory activities.

At public sector health facilities, 75.92% of the suspected malaria cases that receive a parasitological test and 98.66% of the confirmed malaria cases received first-line antimalarial treatment.

A contribution of USD \$1,456,751 was made towards the printing of HMIS forms

In regards to TB/HIV collaborated care to co-infected Patients, The Performance concerning TB patients who had an HIV test has been maintained at 100% since the last reporting period. The results are also well aligned with the optimized above allocation targets. This can be explained by continued TB/ HIV collaboration, improved recording and reporting and availability of HIV Testing kits in all the eligible facilities.

In addition, HIV-positive registered TB patients given antiretroviral therapy during TB treatment. This indicator's

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

performance improved slightly from 103% in the previous reporting period to 104% in the current reporting period. This is still below the achievement of 106% in the July to December 2018 reporting period. All the DTUs are supported to test all the TB clients for HIV and enroll those identified positive on treatment. However, the few numbers not started on treatment are due to the delay in initiating those TB/HIV patients who have low CD4 counts. However, the improvement can be attributed can also be attributed to the same reasons as those for the HIV documentation indicator above.

Performance in this area was at 94% which is a significant improvement from the previous period's 73%. This performance has been largely attributed to the strengthening of efforts to initiate all HIV positive pregnant mothers on ART through the test and treat campaign (increasing the availability of testing kits and ARVs at health
The program has engaged the media and the Media houses for orientation of HIV updates and continue to educate the public on HIV
The program has scaled-up of combination HIV prevention services. HIV testing is currently estimated at 89% and 89% of the diagnosed HIV infected individuals linked to care. PrEP is also provided to the population at risk of getting new HIV infections; reaching 6,304 new cases and contributing a cumulative number of 37,278 and 3,465 patients on refills. Condoms have been provided to the general population. The stakeholders for the public sector condom distribution were oriented on the Total Market Approach for condoms. About 400 million condoms were ordered and some have already reached the country and others are in shipment.
The country has adapted and is implementing targeted HIV testing. There was a country wide support supervision and mentorship for over health workers who are offering HTS, APN and HIVST. Mentorship was also provided to the health workers offering prevention services in the 8 MARPI health facilities

Reasons for Variation in performance

Target achieved

	Total	479,420
GoU Development		479,420
External Financing		0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Country Coordination Mechanism office facilitated	The indicator tracking the women and men aged 15+ who received an HIV test and know their results performed well above the target for this and the previous review period with a capped maximum achievement ratio of 120% in both periods. This performance has mainly been due to improved access and efficiency of HIV testing through a mix of health facility and community approaches such as provider-initiated, client-initiated HIV testing and work-based testing and counselling, index client contact tracing, outreaches and HIV self-testing	Item 263104 Transfers to other govt. Units (Current)	Spent 33,505
	<p>There was improved efficiencies of PMTCT services under the current quarter. HIV testing among pregnant women stands at 96% and 95% ART enrollment among HIV infected pregnant women.</p> <p>There has been increased community mobilization for elimination MTCT using CSOs and local and national political leaders. In addition there are efforts to get mothers who never bring back the Exposed Infants for follow up at various Point of Care like during immunization. This good performance has been attributed to the efforts of initiating all pregnant mothers who test HIV positive on ART through the test and treat campaign. And for all the Exposed Infants 82% received a biological test for HIV within 2 months after birth and this is attributed to availability of testing kits at the health facilities, encouraging mothers to give birth from health facilities and continuous follow up of the mothers. However, this has resulted in reduced positivity rate for the Exposed Infant to below 1.5%.</p>		

Reasons for Variation in performance

Target achieved

Total	33,505
GoU Development	33,505
External Financing	0
AIA	0
Total For SubProgramme	29,021,212

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	512,925
		External Financing	28,508,287
		AIA	0

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

Output: 01 Preventive and curative Medical Supplies (including immunisation)

	Item	Spent
989,500 doses of DTP-HepB-Hib procured	224001 Medical Supplies	6,449,471
736,850 doses of HPV procured		
670,000 doses of PCV-10 procured		
2,087,600 doses of MR procured		
1,006,500 doses of Rota_liq procured		
300,000 doses of IPV procured		

Reasons for Variation in performance

Total	6,449,471
GoU Development	6,449,471
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

	Item	Spent
Tally sheets, Child Health Cards & Child registers, 10,000 monitoring charts, Case Investigation Forms & Outreaches supported & children vaccinated, immunization act disseminated	The 87 and 47 districts continued to implement the activities amidst COVID-19 Pandemic	
	221011 Printing, Stationery, Photocopying and Binding	342,256
	227001 Travel inland	1,980

Reasons for Variation in performance

Payments for additional tools (Tally Sheets, Child Health Cards, Monitoring charts, box files) not yet paid for and distributed to districts

Immunization act yet to be disseminated

Total	344,236
GoU Development	0
External Financing	344,236
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
salaries for 7 Gavi supported staff paid; 112 tutors of health training institutions oriented on EPI curriculum; 32 districts supervised during ICHD;	Salary for 18 staff paid for Jan and Feb 2020 2 districts supervised for Integrated Supportive Supervision	Item	Spent
		211102 Contract Staff Salaries	146,803
		211103 Allowances (Inc. Casuals, Temporary)	28,851
		212101 Social Security Contributions	13,444
		221003 Staff Training	76,978
		221008 Computer supplies and Information Technology (IT)	7,490
		221009 Welfare and Entertainment	4,885
		221011 Printing, Stationery, Photocopying and Binding	5,691
		225001 Consultancy Services- Short term	34,650
		225002 Consultancy Services- Long-term	33,527
		227001 Travel inland	144,240

Reasons for Variation in performance

Tutors not oriented. Funds reprogrammed

Funds for Integrated Child Health Days not disbursed due to COVID Pandemic

Total	496,559
GoU Development	35,745
External Financing	460,814
AIA	0

Capital Purchases**Output: 72 Government Buildings and Administrative Infrastructure**

	0	Item	Spent
Central level workshop for repair and maintenance equipped and furnished.	0		
8 storage facilities for vaccines constructed			

Reasons for Variation in performance

Civil works was halted by Gavi

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	249 motorcycles procured	Item	Spent
Vehicles delivered to Ministry of health for distribution			

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Procurement processes for the 2 refrigerated trucks and 4 motorized boats have been initiated

Funds for procured of these items were disbursed directly by Gavi to UNICEF hence not expensed through GoU IFMS

Total budget for this output was reduced in the PBS to accommodate the planning figure. Funds transferred directly to Gavi

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment and machinery delivered to Ministry of health	996 fridges received	Item	Spent
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Reasons for Variation in performance

Generator request to go with cold room and New strategy may not favour generators

Two cold room yet to be procured

Fire extinguisher request not initiated yet

Vaccine carriers and cold boxes procured

996 CCEOP equipment have arrived in the country

Funds for these activities were disbursed directly by Gavi to UNICEF hence not expensed through GoU IFMS

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,290,266
GoU Development	6,485,216
External Financing	805,049
AIA	0

Program: 06 Public Health Services

Recurrent Programmes

Subprogram: 06 Community Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision undertaken in selected Local Governments on school health and oral health	<p>Nutrition division: Conducted the 3 monthly Nutrition TWG meetings conducted for the months of Jan, Feb and March 2020. Conducted a national level Trainer of trainers (ToT) workshop for 70 participants on IMAM based on the 2019 revised guidelines. A total of 321 health workers trained on Integrated management of acute malnutrition service delivery; (110 under Mbarara RRH, 98 under Arua RRH and -113 under Hoima RRH. Trained 296 health workers on nutrition service delivery during Ebola Virus Disease from 12 prone districts that included Insingiro, Kamwenge, Kyegegwa, Kampala, Wakiso, Kisoro, Adjumani, Rubirizi, Ntoroko, Kabarole, Kanungu and Hoima. Conducted 3 thematic working group meetings on integrated child health days. Conducted operational research studies on functionality of demonstration gardens in schools and health facilities. Developed Standard Operating Procedures (SOPs) for demonstration gardens for schools.</p> <p>Disability and Rehabilitation division: Conducted one day meetings in the districts of Kiboga, Kiryandongo, Mubende, Mityana & Kasanda for increasing profile for prevention of blindness & visual impairment in January 2020. Mentoring & supervision conducted in Moroto, Lira, & Mbale Referral Hospitals Ear/Nose/ Throat depts. 3 days meeting held at WHO in March 2020</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>179,787</p> <p>55,000</p> <p>1,000</p> <p>1,000</p> <p>1,000</p> <p>16,848</p> <p>4,000</p>

Reasons for Variation in performance

Total	258,636
Wage Recurrent	234,787
Non Wage Recurrent	23,848
AIA	0
Total For SubProgramme	258,636
Wage Recurrent	234,787
Non Wage Recurrent	23,848
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> Support supervision and coordination of interventions to manage and control epidemics across the country Dissemination of technical and operational guidelines 	<p>149 health workers from 18 out of 40 ACF health facilities were mentored. Activity was interrupted and not completed because</p> <p>Activity was scheduled, and participants invited but was postponed due to COVID-19 outbreak</p> <p>Printing of tools for 200 ACF facilities 12 health workers from the beneficiary hospitals and 9 Biomedical engineers from MOH Equipment maintenance unit and RIMA (EA) Ltd, a local agent for DELFT Systems Ltd</p> <p>Payments done but delivery of the X-ray machines to the 5 beneficiary hospitals halted because of COVID-19 outbreak</p> <p>231 health workers were screened for TB; 16 were presumptive for TB and 1 confirmed with TB and started on treatment</p> <p>Conducted 1 Joint Coaching visit to 6 regions Moroto, Gulu, Lira, Mbale, Jinja and Mbarara covering 27 TSR improvement collaborative sites and 18 ACF sites</p> <p>10 Health care workers trained from 5 TB-LAMP implementation sites</p> <p>6 NTRL and 3 NTLP staff trained</p> <p>On G-ANC manual reviewed</p> <p>One National Elimination Plan II developed</p> <p>Review National HIV Advisory Committee (NAC) meeting</p> <p>Needs assessment for TAS carried out in Arua, Madi-Okollo, Maracha, Kitgum, Lamwo, Pader, Agago, Amuru, Nwoya, Gulu and Omoro.</p> <p>696 RDTs for Human African Trypanosomiasis (HAT) were performed in 51 health facilities. 15 serological suspects with One confirmed case: A 62 yr old female from Palorinya , Obongi district</p> <p>Lwala hospital in Kalaki district was visited. Preparations and readiness to start clinical trial on Fexinidazole for sleeping sickness were on track</p> <p>80 leaders from Alebtong and Dokolo districts were sensitized on sleeping sickness</p> <p>Assessments carried out for Lobule in Koboko, Kyangwali in Kikube, Kyaka 11 in Kyegegwa, Rwamwanja in Kamwenge, and Nakivale & Oruchinga in Isingiro districts.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>191,583</p> <p>25,418</p> <p>4,000</p> <p>25,170</p> <p>3,618</p> <p>15,008</p> <p>5,000</p> <p>99,975</p> <p>20,497</p> <p>10,000</p> <p>40,993</p>

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	441,262
		Wage Recurrent	191,583
		Non Wage Recurrent	249,679
		AIA	0

Output: 04 Immunisation

		Item	Spent
<ul style="list-style-type: none"> Conducting routine immunization services static (health facilities) outreach services (strategic community based monthly Conducting supplemental service activities Conducting accelerated routine immunization 	<ul style="list-style-type: none"> 40/40 (100%) DITs from Moroto region trained and deployed in their respective districts to conduct mentorship and supervision on Data improvement and data use for action Support supervision in all 5 Kampala divisions (Nakawa, Makindye, Rubaga, Central and Kawempe) and 8 Health Sub districts of Wakiso conducted and 554 and 804 girls vaccinated with HPV during school outreaches 13 Central and 15 district cold chain technicians/assistants and trained 9 officers from 5 EPI partners and ODK-X deployed for pilot in 3 districts of Kampala, Wakiso and Nakaseke 60 Health Workers (MRAs, EPI focal persons and HF in charges) per district in 14 districts trained on the new DHIS2 tools 80% of the sub counties done with average attendance of the meeting standing at 50 people. Activity was interrupted by the covid-19 outbreak. Risk analysis conducted and mitigation plan developed. 3 Meetings and 3 field activities have been conducted including a meeting with Hon. Min of Health Congenital rubella syndrome and influenza samples collected in sentinel sites supportive supervision of 2 Pediatric Bacterial Meningitis sentinel sites conducted Routine Immunization and HPV vaccination media messages and radio talk show appearances in 21 FM radio stations across the Country aired (Ongoing) VHT registration, Children Registration and mobilisation for RI supported in 12 districts Funding to 24 urban districts to enhance C&E, supportive supervision and mentorship effected 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 	<ul style="list-style-type: none"> 7,041 264 5,000 22,794 24,000

Reasons for Variation in performance

Total 59,099

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	59,099
		AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

Rehabilitating nodding syndrome victims to fully recovery	Meeting held with NTD/BCC/WASH partners for NTD sustainability Develop the first draft of the NTD/BCC/WASH national framework Draft plan and budget for TT surgeries completed and submitted to partners One training and recertification for 5 TOTs, 20 graders and 20 recorders for refresher training of Trachoma TOT and refresher training for graders and recorders	Item	Spent
		221009 Welfare and Entertainment	11,970
		221011 Printing, Stationery, Photocopying and Binding	1,040
		227001 Travel inland	50,798
		227004 Fuel, Lubricants and Oils	18,000
	TOT meeting completed in Gulu district for Mass drug administration for Trachoma in March 2020 Support supervision to WASH sustainability in slow eliminating districts Conducted technical support supervision in the 4 districts affected by nodding syndrome in Northern Uganda Conduct surveillance for guinea worm in 8 high risk districts and formerly endemic districts Investigate 6 Guinea worm rumours reported through DHIS2 (Moyo and Obongi) Parasitological re-assessment of Bilharzia prevalence in 15 districts done		

Reasons for Variation in performance

Total	81,807
Wage Recurrent	0
Non Wage Recurrent	81,807
AIA	0

Output: 06 Photo-biological Control of Malaria

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Building capacity for larva source management • Training of Health Workers and VHTs on the larval source management techniques • Mapping of potential source management (breeding areas) • Conducting larva source management acceptability studies and Behaviour 	<p>All equipment donated for larviciding picked from Entebbe Teams for larviciding formed in Kabale , Rubanda and Kisoro</p> <p>Conducted larviciding in markets in all divisions of Kampala</p> <p>12 Regional Training of –Trainers in Malaria in Pregnancy Trainings; A total of 378 trainers were trained and these will be training the health facility-based staff. Quarterly support supervision done in 10 districts of Acholi and Lango Region supported by SURMA/DFID</p> <p>Re-orientation on the revised community HMIS tools in 19 Districts out of 27 Districts by TASO,KADO and PACE with GF support ? MPR finalised. Malaria strategic Plan development and GF draft for concept note writing done Supported by GF, IMM trainings done in 3 districts of Rubanda, Moroto and Busia where 90 HW were trained. Also supported by DFID through SURMA, 20 TOTs, 233 health workers from 78 Gov't facility, 14 PFP and 11 PNFP benefitted from IMM training At public sector health facilities, 75.92% of the suspected malaria cases that receive a parasitological test and 98.66% of the confirmed malaria cases received first-line antimalarial treatment.</p>	<p>Item</p> <p>221003 Staff Training</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>9,600</p> <p>6,942</p> <p>613</p> <p>2,500</p>

Reasons for Variation in performance

Total	19,655
Wage Recurrent	0
Non Wage Recurrent	19,655
AIA	0

Output: 07 Indoor Residual Spraying (IRS) services

Building capacity to conduct IRS	Supporting districts to implement IRS	Phase I of Indoor Residual Spraying (IRS) was done in 8 eastern Uganda districts of Budaka, Bugiri, Butaleja, Butebo, Kibuku, Namutumba, Pallisa and Tororo using Fludora Fusion (Clothianid and Deltamethrin	Item	Spent
			227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	1,500
Wage Recurrent	0

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,500
		AIA	0
		Total For SubProgramme	603,323
		Wage Recurrent	191,583
		Non Wage Recurrent	411,740
		AIA	0

*Recurrent Programmes***Subprogram: 13 Health Education, Promotion & Communication***Outputs Provided***Output: 01 Community Health Services (control of communicable and non communicable diseases)**

		Item	Spent
Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated. An integrated Social Behavioral Change Communication (SBCC)	Assessment of VHT performance in Karamoja conducted Technical support supervision in health promotion activities in the districts of Rakai, Kyotera, Masaka, Luwero, Nakaseke, Mityana, Wakiso, Hoima, Kibaale, Kikuube, Kagadi, Kakumiro, Kabale and Kisoro	211101 General Staff Salaries	14,180
		211102 Contract Staff Salaries	11,971
		211103 Allowances (Inc. Casuals, Temporary)	4,079
		212101 Social Security Contributions	1,059
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	2,200
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Funds allocated for central vehicle maintenance

The Department contributed to the National Health Promotion conference and did not undertake any other activities

Total	60,089
Wage Recurrent	26,151
Non Wage Recurrent	33,938
AIA	0
Total For SubProgramme	60,089
Wage Recurrent	26,151
Non Wage Recurrent	33,938
AIA	0

*Recurrent Programmes***Subprogram: 14 Reproductive and Child Health***Outputs Provided***Output: 01 Community Health Services (control of communicable and non communicable diseases)**

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken Scripts for talk shows, school debates, quizzes,youth groups, peer mother groups and home visits designed and translated	<ul style="list-style-type: none"> Dissemination of the National Annual MPDSR report for FY2018/1; Annual MPDSR report written and Validated, Presented to the MCH cluster Developed the Draft MPDSR implementation plan Finalization of the MPDSR training guide to harmonize MPDSR training approaches 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 88,521 4,874 17,395 5,000 7,500 34,468 10,800

Reasons for Variation in performance

Total	168,559
Wage Recurrent	93,395
Non Wage Recurrent	75,164
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,	<ul style="list-style-type: none"> Facilitated district coordination meetings for stakeholders responding to GBV in 7 EU spot light districts; Kasese, Kyegwegwa, Kampala, Tororo, Kitgum, Amudat, and Arua Convened a National GBV working group meeting on health response to GBV hosted by MOH 	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,304 557 1,880 12,500 6,000
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Reasons for Variation in performance

Total	25,241
Wage Recurrent	0
Non Wage Recurrent	25,241
AIA	0
Total For SubProgramme	193,799
Wage Recurrent	93,395
Non Wage Recurrent	100,404
AIA	0

Recurrent Programmes

Subprogram: 21 Environmental Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training and capacity building of Local Government environmental teams undertaken	support supervision undertaken in 5 districts of Pallisa, Sheema, Bulambuli and Alebtong.	Item	Spent
		211101 General Staff Salaries	85,453
		211102 Contract Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	4,690
		212101 Social Security Contributions	3,295
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	8,693
		227001 Travel inland	10,138
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	168,069
Wage Recurrent	135,453
Non Wage Recurrent	32,616
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Support supervision and monitoring undertaken in Local Governments	support supervision undertaken in 5 districts of Pallisa, Sheema, Bulambuli and Alebtong.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,210
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	3,500
		227001 Travel inland	2,990
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Planned activities could not be undertaken due to COVID-19 out break
Some of the requests had not been processed for the activities to take place

Total	14,900
Wage Recurrent	0
Non Wage Recurrent	14,900
AIA	0
Total For SubProgramme	182,969
Wage Recurrent	135,453
Non Wage Recurrent	47,516
AIA	0

Recurrent Programmes

Subprogram: 22 Non-Communicable Diseases

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Commemorate World NCD days meeting or multi sectoral committee or prevention of NCDs Hold stakeholders meetings to discuss prevention and control of mental health problems Weekly exercise	• Planned and commemorated World Cancer day on the 15th of January 2020 function was in Arua time with a theme of bringing cancer services to the people. The New cancer Centre in Arua was visited	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,844
		212101 Social Security Contributions	3,000

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

conducted at MoH Headquarters	and due for official opening soon	221009 Welfare and Entertainment	117
	<ul style="list-style-type: none"> • Celebrations for international Epilepsy day held for the very first time . WHO committed to support epilepsy activities starting with public awareness 	221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	5,000
	<ul style="list-style-type: none"> • Visited 9 NCD service delivery health facilities in Masaka, Kalungu and Bukomansimbi districts observed Improved NCD screening and recording at triage points and Improved NCD basic equipment • Held the NCD stakeholder meeting, Updated stakeholders on achievements and challenges of NCD department and Got updated on various stakeholder led activities • Case building meeting for NCDs justifying priority NCDs beyond and including the big 5 (HT, DM , Cancers , Chronic respiratory diseases and Mental Health and substance abuse) • Circulated a circular from the DGHS on prioritizing NCDs to all service delivery points • Participated in the East African diabetic conference and the East African NCD assembly hosted at Entebbe Resort Beach Hotel, The meeting resolved that more advocacy and political lobbying in the region required to gain support for NCDs by regional leaders. • Held two (2) meeting to discuss the NCD risk factor survey. Draft under development. Letter of request for funding sent to WHO • Tobacco control coordination meeting held, The meeting identified tobacco control priorities and to carry out a baseline assessment for tobacco control in Uganda with support of Centre for Tobacco Control in Africa • Out of court negotiation meeting between MOH, Attorney General and BAT on the other side held . It was decided that the matter will be resolved out of court since it's a matter regarding health of the people and business • Mental health stakeholder meeting held , all stakeholders agreed to rally behind MOH efforts for mental health report monthly to MOH 		
	<ul style="list-style-type: none"> • Held the NCD stakeholder meeting, Updated stakeholders on achievements and challenges of NCD department and Got updated on various stakeholder led activities • Case building meeting for NCDs justifying priority NCDs beyond and 		

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

including the big 5 (HT, DM , Cancers , Chronic respiratory diseases and Mental Health and substance abuse)

- Circulated a circular from the DGHS on prioritizing NCDs to all service delivery points
- Participated in the East African diabetic conference and the East African NCD assembly hosted at Entebbe Resort Beach Hotel, The meeting resolved that more advocacy and political lobbying in the region required to gain support for NCDs by regional leaders.
- Held two (2) meeting to discuss the NCD risk factor survey. Draft under development. Letter of request for funding sent to WHO
- Tobacco control coordination meeting held, The meeting identified tobacco control priorities and to carry out a baseline assessment for tobacco control in Uganda with support of Centre for Tobacco Control in Africa
- Out of court negotiation meeting between MOH, Attorney General and BAT on the other side held . It was decided that the matter will be resolved out of court since it's a matter regarding health of the people and business
- Mental health stakeholder meeting held , all stakeholders agreed to rally behind MOH efforts for mental health report monthly to MOH

Reasons for Variation in performance

Total	21,961
Wage Recurrent	0
Non Wage Recurrent	21,961
AIA	0
Total For SubProgramme	21,961
Wage Recurrent	0
Non Wage Recurrent	21,961
AIA	0

Recurrent Programmes

Subprogram: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Quality Reference Laboratory and Diagnostic Services provided		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,514
Clinical and Public health Laboratory and diagnostics services supervised and coordinated		212101 Social Security Contributions	2,500
		221002 Workshops and Seminars	34,907
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	1,880
		224001 Medical Supplies	10,000
		227001 Travel inland	53,830
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	117,031
Wage Recurrent	0
Non Wage Recurrent	117,031
AIA	0
Total For SubProgramme	117,031
Wage Recurrent	0
Non Wage Recurrent	117,031
AIA	0

*Recurrent Programmes***Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies***Outputs Provided***Output: 02 National Endemic and Epidemic Disease Control**

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Integrated Disease Surveillance and response technical support supervision in 4 under reporting districts Support supervision undertaken for the five ports of entry including Entebbe airport	Conducted an Integrated Disease Surveillance technical support supervision in 4 under reporting districts of Kotido, Abim, Pader & Kitgum and follow of consistently poor reporting districts of Jinja, Bugiri, Mayuge, Kamuli, Iganga	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,039
		212101 Social Security Contributions	4,000
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	35,326
		227004 Fuel, Lubricants and Oils	9,500
		Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 4 Districts of Rubanda, Kabale, Rukiga and Rukungiri	
		Conducted an Assessment of surveillance procedures and accuracy of surveillance data in 135 districts in Uganda by Interviewing district surveillance focal persons and biostatisticians in 135 districts of Uganda on reporting and utilization of surveillance data.	
		Weekly Verification and Analysis of Surveillance reported data from health facilities / districts and shared to all surveillance stakeholders	
A total of 12 bulletin articles published for quarter 3			
Planning meeting to develop NIPH strategy conducted			
Contributed in development of Desert Locust preparedness and Response plan.			
Activated and Delivered medical supplies & equipments in preparedness and response to covid-19 at Busia, Elegu, Malaba and Cyanika PoEs			
Conducted an assessment at Arua Airfield & Vurra Land PoEs for Covid-19 preparedness			

Reasons for Variation in performance

Some supported by GoU and partners such as IOM

Supported by GoU partners such as IOM, TDDAP-UK Fund, EAPHL, NIPH and MAAIF

Total	66,865
Wage Recurrent	0
Non Wage Recurrent	66,865
AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 weak districts supported to respond to Public health Emergencies	Responded and controlled the following outbreaks	Item	Spent
Needs assessment conducted, Operational research, hotspot mapping conducted for priority Public Health Emergencies	Preparedness and response to COVID 19 , screening and operationalisation border health at six major border entry points (Entebbe, Busia, Bunagana, Katuna, Elegu, Malaba) and others. Support supervision to flood prone districts of eastern Uganda (Mt. Elgon region) to strengthen epidemic preparedness Supported border districts to prevent Ebola Virus disease Supported six districts of Busia, Namayingo, Ntoroko, Kasese, Obongi, Arua and Ntoroko to develop the integrated Oral cholera vaccination micro-plans	211103 Allowances (Inc. Casuals, Temporary)	8,429
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	65,148
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

COVID 19 pandemic required participation of all sectors and communities.

Landslides in Bududa district resulted in destruction of latrines, contamination of water sources and cholera outbreak. Consequently, Bududa district was added on the district for OCV campaign.

Some activities supported by GoU and partners such as WHO, GAVI

Total	95,077
Wage Recurrent	0
Non Wage Recurrent	95,077
AIA	0
Total For SubProgramme	161,942
Wage Recurrent	0
Non Wage Recurrent	161,942
AIA	0

Development Projects

Project: 1413 East Africa Public Health Laboratory Network project Phase II

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

LIMS maintained	Fort Portal RRH lab assessed is now internationally accredited laboratory.	Item	Spent
Lab consumables procured	Passed the 6-month surveillance assessment.	224001 Medical Supplies	1,329,360
lab equipment maintained	Moroto and Mulago was assessed and approved for accreditation. Mbale and Lacor applied for SANAS assessment for accreditation		
satelite labs assessed for for the slipta.			

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,329,360
		GoU Development	0
		External Financing	1,329,360
		AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Cross border outbreak investigations done. 2. Disease surveillance data collected. 3. VHF outbreaks responses supported. 4. VHF isolation centers constructed. 5. Operational Research on VHF conducted. 6. Training of health workers in EPR done.

-Quarterly laboratory mentorship done to the 8 project sites;Mbale ,Mbarara, Fort Portal,Arua,Moroto,Lacor, Mulago, Histopathology lab and UCI Lab.
-Regional Peer Assessment conducted in Arua, Mbale Lacor,Histopatology lab, UCI lab. 3 sites scored 4 stars on SLIPTA ,2 scored 3 stars while one scored 1 star.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

1. Staff salaries paid. 2. Support supervision and data collected from sites. 3.Lab mentorship done. 4. Regional and in country workshops attended
5. Travel abroad supported
6.TWG meetings held
7.Annual planning meetings held
8. Annual ECSA contributions ma

• 11 project staff maintained.
• Conducted technical support supervision of project sites- 1 round
• Operations meetings continued to be held weekly every Monday.
Five other protocols approved by the OR TWG. Four have received IRB approval and have started data collection

Item

Spent

211102 Contract Staff Salaries	466,755
212101 Social Security Contributions	29,172
221003 Staff Training	5,652
221017 Subscriptions	646,138
223005 Electricity	60,000
227002 Travel abroad	166,939
227004 Fuel, Lubricants and Oils	17,109

Reasons for Variation in performance

Total	1,391,765
GoU Development	66,000
External Financing	1,325,765
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Rapid response to Viral Haemorrhagic fever supported
Satellite sites supported including Moroto, Lacor, Moroto, Mbale, Arua, Gulu, Mulago

Supported the Ebola National Task force on epidemic response

Item

Spent

263104 Transfers to other govt. Units (Current)	856,164
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Reasons for Variation in performance

Total	856,164
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	856,164
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
90% laboratory construction works for Mbale, Mbarara, Lacor and Arua Hospitals completed.	Construction of VHF isolation unit at Mulago National RH started and backfilling of foundation completed.	281501 Environment Impact Assessment for Capital Works	13,293
Up to 90% MDR TB center at Moroto hospitals completed	Construction of MDR treatment Centre at Moroto RRH at slab completed and site structures at 60%	281504 Monitoring, Supervision & Appraisal of capital works	15,576
	Making Entebbe Isolation Unit functional at 50%. • Mbale-Works at 90% construction at first floor level. Internal plaster 100% done, first floor walls and worktops 100%. Moving towards substantial completion • Mbarara – site Construction at 90%. Internal plastering of ground floor at 90% done. Roofing completed • Lacor- Works completed and due for handover • Arua Construction at 60%. 50% first slab cast. Roofing going on. • Practical completion of all sites expected by end of March 2020	312101 Non-Residential Buildings	1,377,129

Reasons for Variation in performance

Total	1,434,867
GoU Development	0
External Financing	1,434,867
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Vehicles received from supplier for verification	312201 Transport Equipment	875,639

Reasons for Variation in performance

Total	875,639
GoU Development	0
External Financing	875,639
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Procurement of 3 Temperature Scanners for Entebbe International Airport (Two for arrival lounge and one for departure lounge)	312213 ICT Equipment	13,250

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	13,250
GoU Development	0
External Financing	13,250
AIA	0
Total For SubProgramme	5,901,044
GoU Development	66,000
External Financing	5,835,044
AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft exit and sustainability meetings held for all 40 USF districts. Best Operating Procedure shared and documented	12 districts from Teso region covered trained on M&E covering a total of 60 staff 10 districts were oriented on the MIS in January, Feb and March 2020 1 PCM meeting was held in January to reviewed the USF 2019 annual report. Attended by 15 participants 1 Sanitation Week celebration organized to be celebrated in Bulambuli was postponed due to COVID 19 pandemic 2 technical review meetings were held in Hoima and Yumbe districts in Jan and Feb 2020 8 districts visited to develop a sustainability plans including; Lira, Kole, Alebtong, Apac, Amolator, Kaberamaido, Otake and Dokolo 1 quarterly meeting was held with Deloitte in February 2020 to share programme updates 6 Staff Meetings were held during the quarter to review progress in programme implementation 1 WSSCC Meeting held in February 2020 to discuss reprogramming of the USF programme and renew the extension of the GSA from June to December 2020 1 Stakeholders meetings were held in 20 districts in Jan, Feb and March 2020 A total of 6 districts were offered support during the quarter (Mayuge, Namayingo, Butaleja, Budaka, Kibuku and Pallisa)	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 379,087 6,118 48,833 192,832 73,327 15,840 10,025 1,917 4,320 13,630 94,722 23,608

Reasons for Variation in performance

Total	864,259
GoU Development	0
External Financing	864,259
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly transfers to the 8 Uganda sanitation fund districts made	Funds transferred to 8 USF districts	263104 Transfers to other govt. Units (Current)	132,909

Reasons for Variation in performance

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	132,909
		GoU Development	132,909
		External Financing	0
		AIA	0
		Total For SubProgramme	997,168
		GoU Development	132,909
		External Financing	864,259
		AIA	0

Program: 08 Clinical Health Services*Recurrent Programmes***Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

Utility bills for Ministry of health Headquarters cleared	MoH Headquarter utilities paid	Item	Spent
		223004 Guard and Security services	8,500
		223005 Electricity	47,762
		223006 Water	32,500
		224004 Cleaning and Sanitation	15,428
		225001 Consultancy Services- Short term	35,239

Reasons for Variation in performance

Total	139,429
Wage Recurrent	0
Non Wage Recurrent	139,429
AIA	0

Output: 06 National Health Insurance Scheme

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National and Regional Mass mobilisation and sensitization undertaken	<ol style="list-style-type: none"> 1. Developed a framework for the operationisation of the NHIS we a focus on target groups, benefits package, possible providers and feasibility studies in terms of operationalization. 2. The draft report will be discussed by the NHIS task force and SBTWG and approved through the MOH structures 3. Presented the NHIS bill to Cabinet in July it was approved 4. Printed and gazzeted the NHIS bill. 5. Presented the NHIS draft Bill to Parliament for first reading 6. Printed and disseminated information on the NHIS <ul style="list-style-type: none"> o To Local Government leaders and managers at various foras o National Health Assembly, o Regional budget consultative meetings, the national conference on CHIs, o The International Symposium on UHC 7. Held breakfast press meeting on NHIS to inform the media on their role and to disseminate information on NHIS 8. Stakeholder engagements on NHIS <ul style="list-style-type: none"> o Two meetings by private sector stakeholders NSSF, KACITA, IRA, FUE, PSFU led by Hon. Minister. o Presented at the International conference on Insurance by the Uganda Insurer's Association o Presentation in the CHI national conference o Participated in the retreat to sensitise Members of Parliamentary on Health on the NHIS Bill organized by Civil Society Organization led by World Vision. o Presented and sensitized the NHIS Bill to the Uganda Human Rights Commission and CSOs aimed at ensuring that it addresses the human rights aspects (Right to Health) of health care. o Held a 4-day technical retreat to draft the possible designs to be considered under the NHIS. o Coordinated radio talk on NHIS shows on radio one, radio Simba and CBs with support from partners to respond to the concerns of the public on NHIS. 9. Acturial Study with Insurance Regulatory Authority in progress 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 757 1,000 16,602 4,974 12,898 47,720 6,125 3,000 7,000

Reasons for Variation in performance

Total	100,076
Wage Recurrent	0
Non Wage Recurrent	100,076

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Support to Local Governments			
Recurrent costs for upgraded HC IIIs Uganda Red Cross Society supported in blood mobilisation activities and strengthening efforts to fight disasters. Contribution for Credit Line for Essential Medicines and Health Supplies made to Joint Medical Stores CHEWs allowances paid	Funds transferred to Joint Medical Stores for the PNFP credit line. Funds transferred to Red cross to support blood mobilisation and strengthen Government of Uganda to fight disaster	Item 263106 Other Current grants (Current) 264101 Contributions to Autonomous Institutions	Spent 1,850,000 2,459,727
<i>Reasons for Variation in performance</i>			
		Total	4,309,727
		Wage Recurrent	0
		Non Wage Recurrent	4,309,727
		AIA	0
Output: 53 Medical Intern Services			
Intern Health Workers' allowances paid	Medical inters' allowances paid	Item 263104 Transfers to other govt. Units (Current)	Spent 2,299,526
<i>Reasons for Variation in performance</i>			
		Total	2,299,526
		Wage Recurrent	0
		Non Wage Recurrent	2,299,526
		AIA	0
Output: 54 International Health Organisations			
Global Fund contribution made	Contribution made towards the replenishment of the Global Fund	Item 262101 Contributions to International Organisations (Current)	Spent 431,078
<i>Reasons for Variation in performance</i>			
		Total	431,078
		Wage Recurrent	0
		Non Wage Recurrent	431,078
		AIA	0
Output: 55 Senior House Officers			
Senior House Officers' allowances paid	Senior House Officers' allowances paid	Item 263104 Transfers to other govt. Units (Current)	Spent 1,504,122
<i>Reasons for Variation in performance</i>			
		Total	1,504,122
		Wage Recurrent	0

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,504,122
		AIA	0
		Total For SubProgramme	8,783,958
		Wage Recurrent	0
		Non Wage Recurrent	8,783,958
		AIA	0

*Recurrent Programmes***Subprogram: 11 Nursing & Midwifery Services***Outputs Provided***Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services**

	Item	Spent
Nursing and midwifery activities across the country supervised,monitored.	211101 General Staff Salaries	29,373
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	211103 Allowances (Inc. Casuals, Temporary)	2,366
	221002 Workshops and Seminars	21,252
	221011 Printing, Stationery, Photocopying and Binding	1,000
	227001 Travel inland	14,500
	227002 Travel abroad	5,900
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	1,716

Reasons for Variation in performance

Total	81,107
Wage Recurrent	29,373
Non Wage Recurrent	51,734
AIA	0
Total For SubProgramme	81,107
Wage Recurrent	29,373
Non Wage Recurrent	51,734
AIA	0

*Recurrent Programmes***Subprogram: 15 Clinical Services***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Intern, Senior House Officers and Palliative care policies developed Support supervision to Hospitals and Lower Level Health facilities undertaken	cordinated training of health workers on palliative care at district hospitals and private facilities	Item	Spent
		211101 General Staff Salaries	43,444
	school oral health education in eastern region(districts of bulambuli, iganga and jinja) Technical support to 10 RRHs Arua, Gulu, Lira, Kabbale, Masaka, Mbarara, Jinja, Mbale, Soroti, Moroto. Public sensitization on world oral health day.	211103 Allowances (Inc. Casuals, Temporary)	23,226
		212101 Social Security Contributions	4,000
		221001 Advertising and Public Relations	1,350
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,973
		227001 Travel inland	16,839
		227002 Travel abroad	14,246
		227004 Fuel, Lubricants and Oils	18,000
228002 Maintenance - Vehicles	4,625		

Reasons for Variation in performance

Total	130,202
Wage Recurrent	43,444
Non Wage Recurrent	86,758
AIA	0

Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support Supervision and operational, social mobilization and Sensitization on Hepatitis B undertaken Training undertaken for Health workers on Hepatitis B treatment and community mobilization Screening, Vaccination and treatment carried out in 5 districts	Technical support of Hep B- CONTROL implementing districts of eastern region, WESTERN REGION, MID-WEST REGION STOCK-TAKING OF HEPATITIS B supplies in eastern region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	89,342
		213001 Medical expenses (To employees)	14,886
		221002 Workshops and Seminars	17,670
		227001 Travel inland	58,143
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	798

Reasons for Variation in performance

Total	198,839
Wage Recurrent	0
Non Wage Recurrent	198,839
AIA	0
Total For SubProgramme	329,042
Wage Recurrent	43,444
Non Wage Recurrent	285,598
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Baseline survey to Map out Ambulance Stations undertaken. Support Supervision for Hospitals & Districts conducted.	Ambulance norms and standards finalised, 5 clinical protocols planned (to be spearheaded by MakCHS), Call & dispatch guidelines developed. EMS manual for Masaka completed and KOFIH and URMCHIP support will help in setting Masaka RRH Call centre. Conducted a meeting with stakeholders to functionalize the 911 short code allocated by the UCC. Conducted support supervision to ascertain the functionality of emergency medical services in Karamoja Sub Region. The activity covered the districts of; Moroto, Kaabong, Kotido, Napak, Nakapiripirit, Amudat, Nabilatuk and Kalenga districts; and Masaka RRH and Bukomansimbi Butenga HCIV in preparation of COVID-19 preparedness. Orientation of health managers on emergency response to Emergencies. Full deployment of emergency medical services for Kampala Metropolitan Area (22 Ambulance Vehicles); 10 at the headquarters and 12 at KCCA. The total of 67 human resources comprising both drivers and Ambulance Officers. 27 at KCCA and 41 at the MoH. 4 BLS (Type B) Ambulance Vehicles with support from the government of Japan through the Japanese Fire Association.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 45,914 14,231 12,349 1,500 610 37,225 3,000 2,973 26,058 15,003 20,000 288

Reasons for Variation in performance

Total	179,152
Wage Recurrent	60,146
Non Wage Recurrent	119,006
AIA	0
Total For SubProgramme	179,152
Wage Recurrent	60,146
Non Wage Recurrent	119,006
AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly technical support supervision and monitoring of Health infrastructure project and equipment maintenance undertaken	<ul style="list-style-type: none"> Monitored construction works in Arua, Gulu and Lira RRHs under the JICA Grant Aid Project and attended the January & February site meetings. Supervised and monitored medical equipment maintenance, inventory collection and update by Mbarara RRH, China-Uganda Friendship Hospital Naguru and all Regional workshops. Monitored construction works under KAYUP Project in Kayunga GH and attended the site meetings. Annual performance assessment of 13 Regional Medical Equipment Maintenance Workshops carried out – i.e. Arua, Hoima, Lira, Gulu, Soroti, Moroto, Mbale, Jinja, Mubende, Masaka, Kabale, Fort Portal and Central Workshop, Wabigalo. 	Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 425,041 1,250 1,500 28,394 9,895

Reasons for Variation in performance

Total	466,080
Wage Recurrent	425,041
Non Wage Recurrent	41,039
AIA	0

Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance of 123 solar systems in 40 Heath facilities in 4 Districts	<ul style="list-style-type: none"> • Paid M/s Dash-S Technologies Inc. the pending contract amount for maintenance services offered under the contract for maintenance of Ultrasound scanners (49) and x-ray machines (42) in 10RRH, 23GH, 28HCIV & Mulago NRH. • 152 pieces of medical equipment were fully maintained; while pending maintenance needs for 35 equipment were assessed in 1 RRH, 3GHs and 13HCIVs by Biomedical Engineers and Technicians from Wabigalo workshop. • Equipment in good working condition stood at 70.3% at the end of Q3. • Requisition for purchase of assorted medical equipment spare parts worth UGX 109 million submitted for approval. • 30 Biomedical Engineers and Technicians trained in conflict resolution and management. • 30 Biomedical Engineers and Technicians trained in technical writing techniques for preparation of operational guidelines and SOPs for carrying out planned preventive maintenance (PPM) for 30 Equipment and power backup systems – 2003 Regional Medical Equipment Maintenance Workshops' operational manual revised and 30 PPM SOPs developed. • Equipment inventory data collection and entry in the NOMAD database for 3HCIII & 2HCIV was undertaken. 	Item	Spent
Maintenance of Philips brand Ultrasound scanners (12) and Standard radiography and Fluoroscopy x-ray machines (11) carried out in 3RRH, 6GH, 7HCIV & Mulago NRH		227001 Travel inland	14,830
		227004 Fuel, Lubricants and Oils	4,394
		228003 Maintenance – Machinery, Equipment & Furniture	1,207,009

Reasons for Variation in performance

Total	1,226,233
Wage Recurrent	0
Non Wage Recurrent	1,226,233
AIA	0

Outputs Funded

Output: 52 Support to District Hospitals

Quarterly maintainance undertaken in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIII in Masaka region.	Medical equipment maintained in Masaka region	Item	Spent
		263104 Transfers to other govt. Units (Current)	50,000

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,742,314
		Wage Recurrent	425,041
		Non Wage Recurrent	1,317,272
		AIA	0

Program: 49 Policy, Planning and Support Services*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 02 Ministry Support Services**

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Office and Ministry equipment maintained Safe, clean and conducive working environment provided	• All allowance like consolidated allowance duly paid.	Item	Spent
Publicly Health campaigns done		211101 General Staff Salaries	120,538
Ministry Assets and inventory managed		211102 Contract Staff Salaries	18,837
Media and Public relations activities undertaken	Utilities duly paid	211103 Allowances (Inc. Casuals, Temporary)	40,000
		212102 Pension for General Civil Service	1,337,213
	a. Ensured routine cleaning and maintenance of the MOH premises.	213001 Medical expenses (To employees)	4,735
		213002 Incapacity, death benefits and funeral expenses	18,000
		213004 Gratuity Expenses	945,433
	i. Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services	221001 Advertising and Public Relations	4,999
		221002 Workshops and Seminars	1,340
		221007 Books, Periodicals & Newspapers	1,720
		221008 Computer supplies and Information Technology (IT)	11,585
	All salaries dully paid	221009 Welfare and Entertainment	35,001
		221011 Printing, Stationery, Photocopying and Binding	19,473
	. 9 contracts committee Meetings held.	221012 Small Office Equipment	11,240
		221016 IFMS Recurrent costs	20,000
		222001 Telecommunications	250
	Tonner and stationery procured.	223001 Property Expenses	7,659
		223004 Guard and Security services	10,000
	Computers and other accessories procured.	223005 Electricity	4,000
		223006 Water	4,000
	Air tickets procured.	224004 Cleaning and Sanitation	23,512
		227001 Travel inland	48,222
		227004 Fuel, Lubricants and Oils	30,000
	• Network for URMCHIP offices	228002 Maintenance - Vehicles	11,500
	• Procurement Management system for Registry and Office of the PS	228003 Maintenance – Machinery, Equipment & Furniture	5,062
	• Stores Management System for stores	228004 Maintenance – Other	4,745
	• Go Data infrastructure setup for COVID-19.		
	Ministry of Health website upgrade.		
	• Two (2) Media Breakfasts held.		
	• Prepared 5 Cabinet briefs		

Reasons for Variation in performance

Total	2,739,063
Wage Recurrent	139,375
Non Wage Recurrent	2,599,688
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
contractual entitlements of Ministers paid	1 TMC meeting held	Item	Spent
Support supervision by the Ministers carried out.		211103 Allowances (Inc. Casuals, Temporary)	30,032
National and international days commemorated and attended.		213001 Medical expenses (To employees)	3,900
Press briefings held	• Quarterly entitlement for top management were computed and paid	221001 Advertising and Public Relations	3,000
		221007 Books, Periodicals & Newspapers	2,160
		221009 Welfare and Entertainment	23,250
		221011 Printing, Stationery, Photocopying and Binding	4,900
	• Carried out 15 (fifteen) field visits to the RRH and other health units in the Districts,	221012 Small Office Equipment	3,266
		227001 Travel inland	20,240
		227002 Travel abroad	5,223
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	110,970
Wage Recurrent	0
Non Wage Recurrent	110,970
<i>AIA</i>	0

Output: 20 Records Management Services

Actual Outputs Achieved in Quarter	Item	Spent
postage and courier services provided	221009 Welfare and Entertainment	1,500
	221012 Small Office Equipment	1,430
	227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	3,430
Wage Recurrent	0
Non Wage Recurrent	3,430
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contributions to International Health Organisations made	• Payment made to WHO.	262101 Contributions to International Organisations (Current)	142,298

Reasons for Variation in performance

Total	142,298
Wage Recurrent	0
Non Wage Recurrent	142,298
<i>AIA</i>	0

Output: 52 Health Regulatory Councils

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Funds transferred to Health Regulatory Councils	• Transfers to Allied Health Professionals' Council, Pharmacy Council and Nurses' and Midwives' Council, Medical and Dental Practitioners' Council	Item 263204 Transfers to other govt. Units (Capital)	Spent 63,249

Reasons for Variation in performance

	Total	63,249
	Wage Recurrent	0
	Non Wage Recurrent	63,249
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	3,059,011
	Wage Recurrent	139,375
	Non Wage Recurrent	2,919,636
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministerial Policy Statement developed and submitted to Parliament	1). Two Regional Planning meetings in Masaka and Fort portal Conducted (Isingiro, Bugweri, Kyenjojo, and Ntungamo districts)	Item	Spent
Initiation of End Term review activities of the HSDP	2). Participation in Joint Monitoring of UgIFT projects of Upgrading HCIIIs to HCIIIs undertaken with other MDAs in all Districts	211101 General Staff Salaries	356,333
Health sector Policies and MoUs drafted, approved.	3). Data Quality Assessment undertaken	211103 Allowances (Inc. Casuals, Temporary)	9,868
Data Quality Assesment undertaken	4). Ministerial Policy Statement developed and submitted to Parliament	212101 Social Security Contributions	3,366
	5). Quarter Two Budget Performance Progress Report for Health Sector prepared and submitted.	221002 Workshops and Seminars	38,700
	6). January- March Newspapers procured and bound	221003 Staff Training	15,383
	7). 15 Publications uploaded on the Knowledge management Portal.	221007 Books, Periodicals & Newspapers	950
	8). Two draft guidelines documents (HIE & Telemedicine guidelines) been developed	221009 Welfare and Entertainment	12,000
	9). Provision of post deployment support, training of district users in DHIS2 Undertaken.	221011 Printing, Stationery, Photocopying and Binding	19,094
	10). MoU between NITA-U and MoH for hosting of IICS signed	227001 Travel inland	46,010
	11). Roll out from MTRAC to MTRAC PRO for weekly surveillance reporting Undertaken	227002 Travel abroad	3,597
	12). Data analysis for half year performance report on Health indicators undertaken	227004 Fuel, Lubricants and Oils	26,000
	13). Global Fund Grant writing under the Resilient and Sustainable systems for Health (RSSH) component undertaken	228002 Maintenance - Vehicles	379
	14). Cabinet information papers on status update and preparedness for Covid 19 Prepared	228004 Maintenance – Other	1,606
	15). Cabinet memo on proposal to borrow Euros ten million from the government of the Republic of Italy to finance the Karamoja infrastructure development project-phase II prepared		
	16). Cabinet memo for the draft Uganda Medical Internship Policy, 2020 prepared		
	17). Regulatory Impact Assessment for the Human Organ Donation and Tissue Transplant Bill prepared		
	18). Regulatory Impact Assessment for Uganda National Nursing and Midwifery Policy prepared.		

Reasons for Variation in performance

Total	533,287
Wage Recurrent	356,333
Non Wage Recurrent	176,954

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 04 Health Sector reforms including financing and national health accounts			
Relevant studies in health systems strengthening undertaken, Study tours on health systems strengthening undertaken and concepts developed. All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated	1). National Health Accounts (NHA) Data Capture Tools developed. 2). Data Collectors for National Health Accounts Trained 3). National Health Accounts Data Collection commenced 4). UgIFT Joint Monitoring of Health Centre IIs upgrade (to HCIIIs) undertaken	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,100 1,500
			Total 20,600
			Wage Recurrent 0
			Non Wage Recurrent 20,600
			AIA 0
			Total For SubProgramme 553,887
			Wage Recurrent 356,333
			Non Wage Recurrent 197,554
			AIA 0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

audit reports produced, project works audited, reports submitted for action, capacity building undertaken for staff	Advice tendered to the Accounting Officer on reviewed financial documents. Quarterly Unit review meetings held and minutes produced. Review of The Department of Communicable Disease and Control not done due inadequate funding to the unit Fieldwork undertaken of the review of activities of East African Public Health Laboratory project, documents review awaiting discussions with the suppliers.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 31,377 490 3,972 3,100 25,000 14,000 4,092
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Reasons for Variation in performance

Progress on most activities hampered by COVID-19 lockdown

Total 82,030
Wage Recurrent 31,377
Non Wage Recurrent 50,654
AIA 0
Total For SubProgramme 82,030
Wage Recurrent 31,377
Non Wage Recurrent 50,654

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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AIA 0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
recruitment plan for the sector compiled and implemented, general staff salaries for ministry of health head quarters paid, retirement benefits processed and paid, pre-retirement training conducted, performance management implemented and monitored.	• Follow-up of health workers trained in leadership and management was conducted in 12 health facilities in Moroto and Napak District.	211101 General Staff Salaries 664,899
	• Achievements and weak areas of the in-service training program identified to inform the planning and implementation of subsequent training	211102 Contract Staff Salaries 3,608
• The way forward for the next in-service training agreed jointly	• Attended 3 monthly department meetings.	211103 Allowances (Inc. Casuals, Temporary) 16,806
	• Appointed and Deployed 42 officers to Headquarters	213001 Medical expenses (To employees) 475
• Appointed and deployed 37 Medical Officer to PNFP'S	• Handled 11 transfers and responded to 23 appeals	213002 Incapacity, death benefits and funeral expenses 700
	• Made payment schedules for 39 Training Centers thus making payment for 1145 Medical Interns	221002 Workshops and Seminars 20,884
• Developed a probationary Register for newly appointed Officers	• Handled recruitment of COVID -19 :-	221003 Staff Training 750
	i. Medical Doctors 50	221008 Computer supplies and Information Technology (IT) 5,711
ii. Nursing Officers 20	221009 Welfare and Entertainment 8,300	
iii. Asst. N.O 30	221011 Printing, Stationery, Photocopying and Binding 7,000	
iv. Lab technicians 10	221020 IPPS Recurrent Costs 3,250	
v. Aneasthetic Officer 4	223005 Electricity 1,950	
vi. Retired 1	223006 Water 1,250	
? Q3- January paid 501,583,235 to 398 staff.	224004 Cleaning and Sanitation 902	
? Contract. 70,301,626/= paid to 62 staff	227001 Travel inland 29,373	
? February – Paid 603,077,507 to 402 staff.	227002 Travel abroad 2,279	
? Contract Staff Paid	227004 Fuel, Lubricants and Oils 25,000	
? 71,768,853 /= to 62 staff	228002 Maintenance - Vehicles 1,074	
? March paid 652,642,793/= to 426 staff		
? Contract. Paid		
? 69,390,826/= to 61 Staff		
? 70 staff identity cards printed		
? 3 Pensioners accessed the Payroll		
? Monthly Pension paid to 620 pensioners worth 1,182,329,147		

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

? Payment of Monthly Pension arrears to 15 Pensioners worth 80,116,876

? Payment of Commuted Pension Gratuity (CPG) to 7 Pensioners worth 740,546,698

? 610 Pensioners verified by 15th January 2020

? 657 Pensioners verified by 31st March 2020

? 210 positions advertised and 215 Medical Personnel recruited to support national efforts in the fight against COVID-19

? Initiating development of Human Resource for Health 10 year Strategic plan.

Reasons for Variation in performance

Total	794,211
Wage Recurrent	668,507
Non Wage Recurrent	125,704
AIA	0
Total For SubProgramme	794,211
Wage Recurrent	668,507
Non Wage Recurrent	125,704
AIA	0

Recurrent Programmes

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Multi-Sectoral Consultative meeting held to assess need for improved Health Service Delivery conducted Reporting on global and regional commitments related to health coordinated.	Conducted a rapid assessment of Kikube and Kiryandongo Districts readiness and capacities on refugee health integration, Carried out facility supervision, mentoring and monitoring service delivery in Panyadoli HC3, Kyangwali HC4 and Maracha Hospitals, undertook assessment of health facilities along the oil pipeline in Gomba, Sembabule, Lwengo, Rakai, Kyotera and Masaka in collaboration with PAU. Participated in Pre-qualification of assessment of Health Facilities in Nebbi District to join URMCHIP Project, Participated in 01 regional Joint review meeting in West Nile and presented a paper on partnerships and multisectoral coordination	
Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented.	211103 Allowances (Inc. Casuals, Temporary)	8,803
Multisectoral coordination action plans monitored.	221007 Books, Periodicals & Newspapers	250
Partners mapped and off budget financing tracked.	221009 Welfare and Entertainment	3,000
	221011 Printing, Stationery, Photocopying and Binding	700
	227001 Travel inland	11,084
	227004 Fuel, Lubricants and Oils	8,400
	Coordinated and prepared technical papers for the Joint meeting of EAC Ministers of Health and EAC Affairs on the Regional Response Plan for COVID-19. The	

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

outcome of the meeting is a jointly signed report/statement that is guiding the regional response.

Engaged key stakeholders such as Immigration, URA in the implementation of the Regional response plan. Finalized preparations for the delivery and receipt of the EAC Secretariat donated BSL3-4 Mobile Laboratory.

Participated in a regional meeting to develop a framework for EAC pooled procurement of essential medicines. The outcome is a refined proposal for presentation to the EAC Sectoral Council of Ministers for policy guidance.

Prepared technical briefs and participated in the 69th ECSA Health Ministers' Conference in Lusaka Zambia together with the Minister of State (PHC). The resolutions of the meeting will guide the regional strengthening of all the Health systems blocks.

Participated in the WHS preparatory meeting.

3 Refugee Health and nutrition TWG meetings held,

Covid19 strategy preparations done, held a regional JRM for half year review in Koboko for West Nile region, Developed the Draft Multi Sectoral Coordination Framework, Revised the PPPH Strategy, Participated in writing and developing Human Resource for health strategic plan for Health, Monitoring and mentoring of PNFP facilities in Kigezi Region- Mutolere Hospital and Innocents Hospital done,

Organized the Joint Global Fund, GAVI, Gates and Nordic MPs Mission held in February, participated in developing one health integrated work plans for refugee hosting districts of: Ntungamo, Isingiro, Kyegegwa, Kamwenge, Hoima, Masindi, Iganga and Kamuli, received the Japanese ambulance donations, Prepared a report on progress of HSIRRP implementation and presented to CRRF & Participated in monitoring World Bank projects in Karamoja and Lango Districts (Schools and Health facilities being constructed under UGIFT).

Developed a 4WD matrix for mapping health partners- Mapping exercise ongoing, Resource mapping report finalized, Finalized the Off-Budget resource mapping report for FY 2018/19 - Report sent to the editor

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
Additional support from partners			
Nil. Activities on course to achieve intended outputs			
		Total	32,237
		Wage Recurrent	0
		Non Wage Recurrent	32,237
		AIA	0
		Total For SubProgramme	32,237
		Wage Recurrent	0
		Non Wage Recurrent	32,237
		AIA	0
		GRAND TOTAL	99,386,848
		Wage Recurrent	2,589,799
		Non Wage Recurrent	15,089,381
		GoU Development	14,268,091
		External Financing	67,439,578
		AIA	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Health Governance and Regulation

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

	Item	Balance b/f	New Funds	Total
Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted	221008 Computer supplies and Information Technology (IT)	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	3,565	0	3,565
	228002 Maintenance - Vehicles	2,323	0	2,323
	Total	5,889	0	5,889
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,889</i>	<i>0</i>	<i>5,889</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
Infection Prevention and Control Guidelines disseminated	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	228002 Maintenance - Vehicles	1,900	0	1,900
	273101 Medical expenses (To general Public)	5	0	5
	Total	3,905	0	3,905
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,905</i>	<i>0</i>	<i>3,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Support supervision provided to Local Governments and referral hospitals

	Item	Balance b/f	New Funds	Total
Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	1,101	0	1,101
	221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100
	222001 Telecommunications	1,765	0	1,765
	227001 Travel inland	1,541	0	1,541
	228002 Maintenance - Vehicles	4,842	0	4,842
	Total	10,348	0	10,348
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,348</i>	<i>0</i>	<i>10,348</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Standards and guidelines developed

Final Patient Safety/IPC; QoC Standards for MNCH and EPI: Inventory standards developed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	541	0	541
	221011 Printing, Stationery, Photocopying and Binding	4,518	0	4,518
	Total	5,059	0	5,059
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,059</i>	<i>0</i>	<i>5,059</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Health infrastructure and equipment

Recurrent Programmes

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Health workers' uniforms procured and distributed for Health Workers	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	22,090	0	22,090
HMIS tools procured and distributed to facilities across the country	213001 Medical expenses (To employees)	2,529	0	2,529
	213002 Incapacity, death benefits and funeral expenses	3,529	0	3,529
Civil works supervised	221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	1,000,000
	222001 Telecommunications	7,059	0	7,059
Reproductive Health Commodities distributed	223004 Guard and Security services	2,749	0	2,749
	224004 Cleaning and Sanitation	19,991	0	19,991
	224005 Uniforms, Beddings and Protective Gear	3,097,950	0	3,097,950
	227001 Travel inland	10	0	10
	227003 Carriage, Haulage, Freight and transport hire	691,105	0	691,105
	Total	4,847,011	0	4,847,011
	<i>GoU Development</i>	<i>4,847,011</i>	<i>0</i>	<i>4,847,011</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Support to Local Governments

Local Governments with critical capital development needs supported	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	112,177	0	112,177
	Total	112,177	0	112,177
	<i>GoU Development</i>	<i>112,177</i>	<i>0</i>	<i>112,177</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

MoH Headquarter Building exterior walls renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	792,877	0	792,877
	Total	792,877	0	792,877
	<i>GoU Development</i>	<i>792,877</i>	<i>0</i>	<i>792,877</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Laptops and Desktop computers procured and distributed to deserving officers (including new staff and those with non functional computers)	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	120,600	0	120,600
	Total	120,600	0	120,600
	<i>GoU Development</i>	<i>120,600</i>	<i>0</i>	<i>120,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Import taxes paid for donor equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	47,723	0	47,723
	Total	47,723	0	47,723
	<i>GoU Development</i>	<i>47,723</i>	<i>0</i>	<i>47,723</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured and distributed to officers	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,532	0	50,532
	Total	50,532	0	50,532
	<i>GoU Development</i>	<i>50,532</i>	<i>0</i>	<i>50,532</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Undertake rehabilitation works at Gombe Hospital and Bukuya HC III	312101 Non-Residential Buildings	1,720,000	0	1,720,000
	Total	1,720,000	0	1,720,000
	<i>GoU Development</i>	<i>1,720,000</i>	<i>0</i>	<i>1,720,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1187 Support to Mulago Hospital Rehabilitation

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
payment made for outstanding certificates	312101 Non-Residential Buildings	12,054,454	0	12,054,454
	Total	12,054,454	0	12,054,454
	<i>GoU Development</i>	<i>12,054,454</i>	<i>0</i>	<i>12,054,454</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
3 site meetings held	211103 Allowances (Inc. Casuals, Temporary)	8,111	0	8,111
Supervision of civil works done	221002 Workshops and Seminars	3,750	0	3,750
	228002 Maintenance - Vehicles	705	0	705
	Total	12,566	0	12,566
	<i>GoU Development</i>	<i>12,566</i>	<i>0</i>	<i>12,566</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
90% completion of civil works at Busolwe Hospital	312101 Non-Residential Buildings	5,047,337	0	5,047,337
	Total	5,047,337	0	5,047,337
	<i>GoU Development</i>	<i>5,047,337</i>	<i>0</i>	<i>5,047,337</i>
	<i>External Financing</i>	<i>5,047,337</i>	<i>0</i>	<i>5,047,337</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Payment for cleaning services at the Specialised Women and Neonatal Hospital	224004 Cleaning and Sanitation	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Integrated HMIS system operationalised at Specialised Women and Neonatal Hospital	312213 ICT Equipment	2,700,000	0	2,700,000
	Total	2,700,000	0	2,700,000
	<i>GoU Development</i>	<i>2,700,000</i>	<i>0</i>	<i>2,700,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
3 support supervision meeting held	211102 Contract Staff Salaries	(117,946)	0	(117,946)
	212101 Social Security Contributions	182	0	182
	221001 Advertising and Public Relations	5,801	0	5,801
	221011 Printing, Stationery, Photocopying and Binding	269	0	269
	222002 Postage and Courier	11,462	0	11,462
	225002 Consultancy Services- Long-term	558,100	0	558,100
	227001 Travel inland	6,273	0	6,273
	228002 Maintenance - Vehicles	8,620	0	8,620
	Total	472,761	0	472,761
	<i>GoU Development</i>	<i>472,761</i>	<i>0</i>	<i>472,761</i>
	<i>External Financing</i>	<i>436,096</i>	<i>0</i>	<i>436,096</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Kayunga and Yumbe Hospitals handed over for service delivery	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	25,875,360	0	25,875,360
	Total	25,875,360	0	25,875,360
	<i>GoU Development</i>	<i>25,875,360</i>	<i>0</i>	<i>25,875,360</i>
	<i>External Financing</i>	<i>23,676,861</i>	<i>0</i>	<i>23,676,861</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Scholarship related fees paid for 724 beneficiaries. Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate. Health workers mentored in RMNCAH skills	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,118,923	0	1,118,923
	211103 Allowances (Inc. Casuals, Temporary)	4,607	0	4,607
	212101 Social Security Contributions	109,642	0	109,642
	221002 Workshops and Seminars	39,729	0	39,729
	221011 Printing, Stationery, Photocopying and Binding	24,105	0	24,105
	224001 Medical Supplies	8,515,835	0	8,515,835
	225001 Consultancy Services- Short term	804,948	0	804,948
	227001 Travel inland	1,212	0	1,212
	227002 Travel abroad	73	0	73
	282103 Scholarships and related costs	676,779	0	676,779
	Total	11,295,852	0	11,295,852
	<i>GoU Development</i>	<i>11,295,852</i>	<i>0</i>	<i>11,295,852</i>
	<i>External Financing</i>	<i>11,294,918</i>	<i>0</i>	<i>11,294,918</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised equipment procured for Regional referral Hospitals	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	2,101,974	0	2,101,974
	Total	2,101,974	0	2,101,974
	<i>GoU Development</i>	<i>2,101,974</i>	<i>0</i>	<i>2,101,974</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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**Project: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development
Project Phase II**

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>Project management unit facilitated 3 site meetings held</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	50,000	0	50,000
	225001 Consultancy Services- Short term	100,000	0	100,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

Output: 04 Technical Support, Monitoring and Evaluation

<i>Functional system for In-Patient Pharmacy in Public hospitals , Procurement Plans for public hospitals developed Improved Data quality, Real time ordering & reporting of EM&HS activities</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	65,964	0	65,964
	211103 Allowances (Inc. Casuals, Temporary)	1,248	0	1,248
	221011 Printing, Stationery, Photocopying and Binding	(3,000)	0	(3,000)
	227001 Travel inland	286	0	286
	Total	64,498	0	64,498
	<i>Wage Recurrent</i>	<i>65,964</i>	<i>0</i>	<i>65,964</i>
	<i>Non Wage Recurrent</i>	<i>(1,466)</i>	<i>0</i>	<i>(1,466)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 01 Preventive and curative Medical Supplies (including immunisation)

	Item	Balance b/f	New Funds	Total	
30 Districts supervised; 129 Health workers trained; Medicines supplied to all health facilities in the country; Districts; 12 Performance reviews conducted; 13 million LLINs distributed to all households in the country; 48 Clinical Audits conducted;	211102 Contract Staff Salaries	961,320	0	961,320	
	212101 Social Security Contributions	63,170	0	63,170	
	221001 Advertising and Public Relations	326,247	0	326,247	
	221002 Workshops and Seminars	148,357	0	148,357	
	221003 Staff Training	2,871,649	0	2,871,649	
	221011 Printing, Stationery, Photocopying and Binding	464,938	0	464,938	
	222003 Information and communications technology (ICT)	7,758	0	7,758	
	224001 Medical Supplies	36,254,004	0	36,254,004	
	225001 Consultancy Services- Short term	338,908	0	338,908	
	227001 Travel inland	2,709,841	0	2,709,841	
	227002 Travel abroad	16,847	0	16,847	
	227003 Carriage, Haulage, Freight and transport hire	(4,067,046)	0	(4,067,046)	
		Total	40,095,993	0	40,095,993
		<i>GoU Development</i>	<i>40,095,993</i>	<i>0</i>	<i>40,095,993</i>
	<i>External Financing</i>	<i>40,095,993</i>	<i>0</i>	<i>40,095,993</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Balance b/f	New Funds	Total
Competency assessment of 10 experts done, Management of malaria training and clinical audits conducted in selected districts	211102 Contract Staff Salaries	47,365	0	47,365
	211103 Allowances (Inc. Casuals, Temporary)	(2,915)	0	(2,915)
Medical products and health supplies for TB, Malaria and HIV procured	212101 Social Security Contributions	3,898	0	3,898
	221003 Staff Training	296	0	296
Support supervision or programme conducted	221008 Computer supplies and Information Technology (IT)	18,000	0	18,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	772	0	772
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	482	0	482
	Total	118,897	0	118,897
	<i>GoU Development</i>	<i>118,897</i>	<i>0</i>	<i>118,897</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

Output: 01 Preventive and curative Medical Supplies (including immunisation)

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	(136,100)	0	(136,100)
Total	(136,100)	0	(136,100)
<i>GoU Development</i>	<i>(136,100)</i>	<i>0</i>	<i>(136,100)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation Capacity Improvement

salaries for 7 Gavi supported staff paid; 112 tutors of health training institutions oriented on EPI curriculum; 32 districts supervised during ICHD;

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	252,660	0	252,660
211103 Allowances (Inc. Casuals, Temporary)	234,569	0	234,569
212101 Social Security Contributions	65,274	0	65,274
221003 Staff Training	762,652	0	762,652
221008 Computer supplies and Information Technology (IT)	395,026	0	395,026
221009 Welfare and Entertainment	56,130	0	56,130
221011 Printing, Stationery, Photocopying and Binding	129,835	0	129,835
224001 Medical Supplies	148,000	0	148,000
225001 Consultancy Services- Short term	90,991	0	90,991
225002 Consultancy Services- Long-term	996,730	0	996,730
227001 Travel inland	4,962,085	0	4,962,085
228002 Maintenance - Vehicles	116	0	116
Total	8,094,067	0	8,094,067
<i>GoU Development</i>	<i>8,094,067</i>	<i>0</i>	<i>8,094,067</i>
<i>External Financing</i>	<i>8,093,951</i>	<i>0</i>	<i>8,093,951</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Public Health Services

Recurrent Programmes

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Community Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Support supervision undertaken in selected Local Governments on school health and oral health	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	642,450	0	642,450
	211103 Allowances (Inc. Casuals, Temporary)	224	0	224
	221012 Small Office Equipment	1,400	0	1,400
	227001 Travel inland	2,653	0	2,653
	Total	646,727	0	646,727
	<i>Wage Recurrent</i>	<i>642,450</i>	<i>0</i>	<i>642,450</i>
	<i>Non Wage Recurrent</i>	<i>4,277</i>	<i>0</i>	<i>4,277</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

• Support supervision and coordination of interventions to manage and control epidemics across the country • Dissemination technical and operational guidelines	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	827,706	0	827,706
	211103 Allowances (Inc. Casuals, Temporary)	4,695	0	4,695
	221002 Workshops and Seminars	40,249	0	40,249
	221008 Computer supplies and Information Technology (IT)	2,042	0	2,042
	221009 Welfare and Entertainment	35	0	35
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	220	0	220
	228002 Maintenance - Vehicles	5,906	0	5,906
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	Total	885,353	0	885,353
	<i>Wage Recurrent</i>	<i>827,706</i>	<i>0</i>	<i>827,706</i>
	<i>Non Wage Recurrent</i>	<i>57,647</i>	<i>0</i>	<i>57,647</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Immunisation

	Item	Balance b/f	New Funds	Total
• Conducting routine immunization services static (health facilities) outreach services (strategic community based monthly)	211103 Allowances (Inc. Casuals, Temporary)	8,034	0	8,034
• Conducting supplemental service activities	221007 Books, Periodicals & Newspapers	472	0	472
• Conducting accelerated routine immunization	227001 Travel inland	18,692	0	18,692
	228002 Maintenance - Vehicles	11,291	0	11,291
	Total	38,489	0	38,489
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,489</i>	<i>0</i>	<i>38,489</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

	Item	Balance b/f	New Funds	Total
Rehabilitating nodding syndrome victims to fully recovery	221009 Welfare and Entertainment	31	0	31
	221011 Printing, Stationery, Photocopying and Binding	(1,040)	0	(1,040)
	227001 Travel inland	1	0	1
	Total	(1,009)	0	(1,009)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,009)</i>	<i>0</i>	<i>(1,009)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Photo-biological Control of Malaria

	Item	Balance b/f	New Funds	Total
• Building capacity for larva source management	211103 Allowances (Inc. Casuals, Temporary)	15,131	0	15,131
• Training of Health Workers and VHTs on the larval source management techniques	221002 Workshops and Seminars	27,080	0	27,080
• Mapping of potential source management (breeding areas)	221003 Staff Training	10,400	0	10,400
• Conducting larva source management acceptability studies and Behaviour	224001 Medical Supplies	370,258	0	370,258
	227001 Travel inland	29,387	0	29,387
	Total	452,256	0	452,256
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>452,256</i>	<i>0</i>	<i>452,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Indoor Residual Spraying (IRS) services

	Item	Balance b/f	New Funds	Total
Building capacity to conduct IRS	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
Supporting districts to implement IRS				
	Total	20	0	20
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH)	211101 General Staff Salaries	40,701	0	40,701
Home improvement campaign / competitions guidelines, WASH Structures. disseminated.	211103 Allowances (Inc. Casuals, Temporary)	321	0	321
An integrated Social Behavioral Change Communication (SBCC)	212101 Social Security Contributions	3,241	0	3,241
	213001 Medical expenses (To employees)	2,000	0	2,000
	221002 Workshops and Seminars	27	0	27
	221007 Books, Periodicals & Newspapers	200	0	200
	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	(1,800)	0	(1,800)
	228002 Maintenance - Vehicles	1,656	0	1,656
	Total	46,946	0	46,946
	<i>Wage Recurrent</i>	<i>40,701</i>	<i>0</i>	<i>40,701</i>
	<i>Non Wage Recurrent</i>	<i>6,245</i>	<i>0</i>	<i>6,245</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Reproductive and Child Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	211101 General Staff Salaries	46,778	0	46,778
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated	211103 Allowances (Inc. Casuals, Temporary)	(130)	0	(130)
	212101 Social Security Contributions	1,950	0	1,950
	221011 Printing, Stationery, Photocopying and Binding	(4,000)	0	(4,000)
	221012 Small Office Equipment	3,950	0	3,950
	227001 Travel inland	2	0	2
	Total	48,549	0	48,549
	<i>Wage Recurrent</i>	<i>46,778</i>	<i>0</i>	<i>46,778</i>
	<i>Non Wage Recurrent</i>	<i>1,771</i>	<i>0</i>	<i>1,771</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established	211103 Allowances (Inc. Casuals, Temporary)	1,696	0	1,696
Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,	221009 Welfare and Entertainment	(557)	0	(557)
	221011 Printing, Stationery, Photocopying and Binding	(1,880)	0	(1,880)
	221012 Small Office Equipment	1,000	0	1,000
	Total	259	0	259
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>259</i>	<i>0</i>	<i>259</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Environmental Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
Training and capacity building of Local Government environmental teams undertaken	211101 General Staff Salaries	73,212	0	73,212
	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
	221011 Printing, Stationery, Photocopying and Binding	(7,493)	0	(7,493)
	221012 Small Office Equipment	3	0	3
	227001 Travel inland	1,897	0	1,897
	228002 Maintenance - Vehicles	500	0	500
	Total	68,229	0	68,229
	<i>Wage Recurrent</i>	<i>73,212</i>	<i>0</i>	<i>73,212</i>
	<i>Non Wage Recurrent</i>	<i>(4,983)</i>	<i>0</i>	<i>(4,983)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Support supervision and monitoring undertaken in Local Governments	211103 Allowances (Inc. Casuals, Temporary)	2,085	0	2,085
	221011 Printing, Stationery, Photocopying and Binding	(2,700)	0	(2,700)
	227001 Travel inland	5,967	0	5,967
	Total	5,352	0	5,352
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,352</i>	<i>0</i>	<i>5,352</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 22 Non-Communicable Diseases

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
Conduct meeting or multi sectoral committee or prevention of NCDs	211103 Allowances (Inc. Casuals, Temporary)	(900)	0	(900)
Commemorate World Asthma days	221009 Welfare and Entertainment	883	0	883
Weekly exercise conducted at MoH Headquarters	221011 Printing, Stationery, Photocopying and Binding	(1,000)	0	(1,000)
	221012 Small Office Equipment	1,500	0	1,500
Hold stakeholders meetings to discuss prevention and control of mental health problems	Total	483	0	483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>483</i>	<i>0</i>	<i>483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Quality Reference Laboratory and Diagnostic Services provided	211103 Allowances (Inc. Casuals, Temporary)	588	0	588
Clinical and Public health Laboratory and diagnostics services supervised and coordinated	221002 Workshops and Seminars	22,431	0	22,431
	221003 Staff Training	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	(1,880)	0	(1,880)
	221012 Small Office Equipment	600	0	600
	227001 Travel inland	3,072	0	3,072
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	30,811	0	30,811
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,811</i>	<i>0</i>	<i>30,811</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Balance b/f	New Funds	Total
Support supervision undertaken for the five ports of entry including Entebbe airport	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Integrated Disease Surveillance and response technical support supervision in 4 under reporting districts	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	4,693	0	4,693
	Total	13,693	0	13,693
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,693</i>	<i>0</i>	<i>13,693</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

	Item	Balance b/f	New Funds	Total
4 weak districts supported to respond to Public health Emergencies	211103 Allowances (Inc. Casuals, Temporary)	1,675	0	1,675
Operational research, hotspot mapping conducted for priority Public Health Emergencies	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	590	0	590
	Total	4,765	0	4,765
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,765</i>	<i>0</i>	<i>4,765</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:014 Ministry of Health

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1413 East Africa Public Health Laboratory Network project Phase II

Outputs Provided

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

	Item	Balance b/f	New Funds	Total
1. Staff salaries paid. 2. Support supervision and data collected from sites. 3. Lab mentorship done. 4. Regional and in country workshops attended	211102 Contract Staff Salaries	808,486	0	808,486
5. Travel abroad supported	212101 Social Security Contributions	94,483	0	94,483
6. TWG meetings held	221003 Staff Training	224	0	224
7. Annual planning meetings held	221017 Subscriptions	10,791	0	10,791
8. Annual ECSA contributions	227002 Travel abroad	101,285	0	101,285
ma	227004 Fuel, Lubricants and Oils	18,385	0	18,385
	Total	1,033,654	0	1,033,654
	<i>GoU Development</i>	<i>1,033,654</i>	<i>0</i>	<i>1,033,654</i>
	<i>External Financing</i>	<i>1,033,654</i>	<i>0</i>	<i>1,033,654</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1441 Uganda Sanitation Fund Project II

Program: 08 Clinical Health Services

Recurrent Programmes

Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Balance b/f	New Funds	Total
Utility bills for Ministry of health Headquarters cleared	224004 Cleaning and Sanitation	15,500	0	15,500
	225001 Consultancy Services- Short term	(23,922)	0	(23,922)
	Total	(8,422)	0	(8,422)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(8,422)</i>	<i>0</i>	<i>(8,422)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 National Health Insurance Scheme

	Item	Balance b/f	New Funds	Total
National and Regional Mass mobilisation and sensitization undertaken	221001 Advertising and Public Relations	47,243	0	47,243
NHIS bill approved	221002 Workshops and Seminars	24,153	0	24,153
	221003 Staff Training	12,848	0	12,848
	221008 Computer supplies and Information Technology (IT)	3,026	0	3,026
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	225001 Consultancy Services- Short term	162,280	0	162,280
	227001 Travel inland	875	0	875
	Total	255,426	0	255,426
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>255,426</i>	<i>0</i>	<i>255,426</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Local Governments

	Item	Balance b/f	New Funds	Total
Uganda Red Cross Society supported in blood mobilisation activities and strengthening efforts to fight disasters. Contribution for Credit Line for Essential Medicines and Health Supplies made to Joint Medical Stores CHEWs allowances paid	263104 Transfers to other govt. Units (Current)	2,050,000	0	2,050,000
	Total	2,050,000	0	2,050,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Recurrent costs for upgraded HC IIIs	<i>Non Wage Recurrent</i>	<i>2,050,000</i>	<i>0</i>	<i>2,050,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Medical Intern Services

	Item	Balance b/f	New Funds	Total
Intern Health Workers' allowances paid	263104 Transfers to other govt. Units (Current)	557,974	0	557,974
	Total	557,974	0	557,974
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>557,974</i>	<i>0</i>	<i>557,974</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 International Health Organisations

	Item	Balance b/f	New Funds	Total
Global Fund contribution made	262101 Contributions to International Organisations (Current)	(6,078)	0	(6,078)
	Total	(6,078)	0	(6,078)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(6,078)</i>	<i>0</i>	<i>(6,078)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 55 Senior House Officers

Senior House Officers' allowances paid	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	(27,418)	0	(27,418)
	Total	(27,418)	0	(27,418)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(27,418)</i>	<i>0</i>	<i>(27,418)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services

Nursing and midwifery activities across the country supervised,monitored.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	244,373	0	244,373
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building.	211103 Allowances (Inc. Casuals, Temporary)	559	0	559
	221002 Workshops and Seminars	5,748	0	5,748
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221012 Small Office Equipment	1,100	0	1,100
	222001 Telecommunications	100	0	100
	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	1,284	0	1,284
	Total	254,184	0	254,184
	<i>Wage Recurrent</i>	<i>244,373</i>	<i>0</i>	<i>244,373</i>
	<i>Non Wage Recurrent</i>	<i>9,811</i>	<i>0</i>	<i>9,811</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Support supervision to Hospitals and Lower Level Health facilities undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	109,675	0	109,675
	211103 Allowances (Inc. Casuals, Temporary)	9,366	0	9,366
Intern, Senior House Officers and Palliative care policies deloped	221001 Advertising and Public Relations	229	0	229
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	(1,473)	0	(1,473)
	221012 Small Office Equipment	2,512	0	2,512
	225001 Consultancy Services- Short term	5,000	0	5,000
	227001 Travel inland	14,336	0	14,336
	228002 Maintenance - Vehicles	375	0	375
	Total	144,020	0	144,020
	<i>Wage Recurrent</i>	<i>109,675</i>	<i>0</i>	<i>109,675</i>
	<i>Non Wage Recurrent</i>	<i>34,345</i>	<i>0</i>	<i>34,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

Support Supervision and operational, social mobilization and Sensitization on Hepatitis B undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(2,944)	0	(2,944)
Training undertaken for Health workers on Hepatitis B treatment and community mobilization	213001 Medical expenses (To employees)	20,000	0	20,000
	221002 Workshops and Seminars	48,811	0	48,811
Screening, Vaccination and treatment carried out in 5 districts	227001 Travel inland	547	0	547
	228002 Maintenance - Vehicles	10,557	0	10,557
	Total	76,970	0	76,970
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,970</i>	<i>0</i>	<i>76,970</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Baseline survey to Map out Ambulance Stations undertaken. Support Supervision for Hospitals & Districts conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	155,274	0	155,274
	212101 Social Security Contributions	1,500	0	1,500
	213002 Incapacity, death benefits and funeral expenses	390	0	390
	221002 Workshops and Seminars	11,725	0	11,725
	221007 Books, Periodicals & Newspapers	528	0	528
	221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
	221011 Printing, Stationery, Photocopying and Binding	154	0	154
	222001 Telecommunications	500	0	500
	227001 Travel inland	111	0	111
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	499	0	499
	Total	177,682	0	177,682
	Wage Recurrent	155,274	0	155,274
	Non Wage Recurrent	22,408	0	22,408
	AIA	0	0	0

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Quarterly technical support supervision and monitoring of Health infrastructure project and equipment maintenance undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	323,519	0	323,519
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	(500)	0	(500)
	227001 Travel inland	582	0	582
	228002 Maintenance - Vehicles	105	0	105
	Total	325,706	0	325,706
	Wage Recurrent	323,519	0	323,519
	Non Wage Recurrent	2,187	0	2,187
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 03 Maintenance of medical and solar equipment

	Item	Balance b/f	New Funds	Total
Maintenance of 123 solar systems in 40 Health facilities in 4 Districts	221002 Workshops and Seminars	275	0	275
Maintenance of Philips brand Ultrasound scanners (12) and Standard radiography and Fluoroscopy x-ray machines (11) carried out in 3RRH, 6GH, 7HCIV & Mulago NRH	227001 Travel inland	10,934	0	10,934
	228003 Maintenance – Machinery, Equipment & Furniture	(830,267)	0	(830,267)
	Total	(819,059)	0	(819,059)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(819,059)</i>	<i>0</i>	<i>(819,059)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded***Output: 52 Support to District Hospitals**

	Item	Balance b/f	New Funds	Total
Quarterly maintenance undertaken in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIII in Masaka region.	263104 Transfers to other govt. Units (Current)	25,000	0	25,000
	Total	25,000	0	25,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 49 Policy, Planning and Support Services***Recurrent Programmes***Subprogram: 01 Headquarters**

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Office and Ministry equipment maintained				
Safe, clean and conducive working environment provided	211101 General Staff Salaries	189,358	0	189,358
Publicly Health campaigns done				
Ministry Assets and inventory managed	212102 Pension for General Civil Service	2,390,963	0	2,390,963
Media and Public relations activities undetraken	213001 Medical expenses (To employees)	265	0	265
	213004 Gratuity Expenses	775,910	0	775,910
	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	1,673	0	1,673
	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	2,281	0	2,281
	221008 Computer supplies and Information Technology (IT)	3,415	0	3,415
	221009 Welfare and Entertainment	(1)	0	(1)
	221011 Printing, Stationery, Photocopying and Binding	1,642	0	1,642
	221012 Small Office Equipment	260	0	260
	221017 Subscriptions	505	0	505
	222001 Telecommunications	4,750	0	4,750
	222002 Postage and Courier	1,003	0	1,003
	223001 Property Expenses	4,188	0	4,188
	224004 Cleaning and Sanitation	3,275	0	3,275
	227001 Travel inland	1,779	0	1,779
	228002 Maintenance - Vehicles	1,260	0	1,260
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	228004 Maintenance – Other	3,986	0	3,986
	Total	3,388,513	0	3,388,513
	Wage Recurrent	189,358	0	189,358
	Non Wage Recurrent	3,199,155	0	3,199,155
	AIA	0	0	0

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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
contractual entitlements of Ministers paid				
Support supervision by the Ministers carried out.				
National and international days commemorated and attended.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Press briefings held	213001 Medical expenses (To employees)	1,100	0	1,100
	221007 Books, Periodicals & Newspapers	840	0	840
	221009 Welfare and Entertainment	(250)	0	(250)
	221011 Printing, Stationery, Photocopying and Binding	(2,500)	0	(2,500)
	221012 Small Office Equipment	63	0	63
	222001 Telecommunications	1,500	0	1,500
	227001 Travel inland	137	0	137
	Total	891	0	891
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>891</i>	<i>0</i>	<i>891</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221012 Small Office Equipment	1,320	0	1,320
	227001 Travel inland	500	0	500
	Total	2,820	0	2,820
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,820</i>	<i>0</i>	<i>2,820</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to International Health Organisation

	Item	Balance b/f	New Funds	Total
Contributions to International Health Organisations made				
	262101 Contributions to International Organisations (Current)	133,852	0	133,852
	Total	133,852	0	133,852
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>133,852</i>	<i>0</i>	<i>133,852</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Health Regulatory Councils

	Item	Balance b/f	New Funds	Total
Funds transferred to Health Regulatory Councils				
	263204 Transfers to other govt. Units (Capital)	49,464	0	49,464
	Total	49,464	0	49,464
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,464</i>	<i>0</i>	<i>49,464</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
End term review of the HSDP undertaken	211101 General Staff Salaries	292,155	0	292,155
Health Sector Monitoring and support supervision undertaken	211103 Allowances (Inc. Casuals, Temporary)	535	0	535
Health sector Policies and MoUs drafted, approved.	213001 Medical expenses (To employees)	3,529	0	3,529
Data Quality Assessment undertaken	221002 Workshops and Seminars	25,128	0	25,128
	221003 Staff Training	4,526	0	4,526
	221007 Books, Periodicals & Newspapers	1,315	0	1,315
	221011 Printing, Stationery, Photocopying and Binding	(4,094)	0	(4,094)
	227001 Travel inland	8,002	0	8,002
	228002 Maintenance - Vehicles	1,022	0	1,022
	Total	332,118	0	332,118
	Wage Recurrent	292,155	0	292,155
	Non Wage Recurrent	39,963	0	39,963
	AIA	0	0	0

Output: 04 Health Sector reforms including financing and national health accounts

	Item	Balance b/f	New Funds	Total
Relevant studies in health systems strengthening undertaken, Study tours on health systems strengthening undertaken and concepts developed. All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated	211103 Allowances (Inc. Casuals, Temporary)	1,010	0	1,010
	227001 Travel inland	5,400	0	5,400
	228002 Maintenance - Vehicles	431	0	431
	Total	6,841	0	6,841
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,841	0	6,841
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>audit reports produced, project works audited, reports submitted for action, capacity building undertaken for staff</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41,730	0	41,730
	211103 Allowances (Inc. Casuals, Temporary)	2,223	0	2,223
	221003 Staff Training	543	0	543
	221009 Welfare and Entertainment	(600)	0	(600)
	227001 Travel inland	7,361	0	7,361
	228002 Maintenance - Vehicles	908	0	908
	Total	52,166	0	52,166
	Wage Recurrent	41,730	0	41,730
	Non Wage Recurrent	10,436	0	10,436
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
recruitment plan for the sector compiled and implemented, general staff salaries for ministry of health head quarters paid, retirement benefits processed and paid, pre-retirement training conducted, performance management implemented and monitored.	211101 General Staff Salaries	621,857	0	621,857
	211103 Allowances (Inc. Casuals, Temporary)	573	0	573
	212101 Social Security Contributions	861	0	861
	213001 Medical expenses (To employees)	25	0	25
	213002 Incapacity, death benefits and funeral expenses	300	0	300
	221002 Workshops and Seminars	318	0	318
	221004 Recruitment Expenses	64	0	64
	221007 Books, Periodicals & Newspapers	1,002	0	1,002
	221008 Computer supplies and Information Technology (IT)	1,290	0	1,290
	221009 Welfare and Entertainment	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	(4,000)	0	(4,000)
	221012 Small Office Equipment	2,072	0	2,072
	222001 Telecommunications	1,800	0	1,800
	222002 Postage and Courier	10,077	0	10,077
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	685	0	685
	228002 Maintenance - Vehicles	1,926	0	1,926
	282103 Scholarships and related costs	22,339	0	22,339
	Total	662,201	0	662,201
	Wage Recurrent	621,857	0	621,857
	Non Wage Recurrent	40,343	0	40,343
	AIA	0	0	0

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Multi-Sectoral Consultative meeting held to assess need for improved Health Service Delivery conducted	221008 Computer supplies and Information Technology (IT)	100	0	100
Reporting on global and regional commitments related to health coordinated.	221011 Printing, Stationery, Photocopying and Binding	(700)	0	(700)
Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented.	227001 Travel inland	356	0	356
	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	3,756	0	3,756
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,756	0	3,756
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Development Projects</i>					
		GRAND TOTAL	180,280,128	0	180,280,128
		<i>Wage Recurrent</i>	<i>3,674,753</i>	<i>0</i>	<i>3,674,753</i>
		<i>Non Wage Recurrent</i>	<i>6,294,477</i>	<i>0</i>	<i>6,294,477</i>
		<i>GoU Development</i>	<i>26,808,925</i>	<i>0</i>	<i>26,808,925</i>
		<i>External Financing</i>	<i>143,501,973</i>	<i>0</i>	<i>143,501,973</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>